

ARIZONA DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA COST REPORT
FISCAL YEAR 2006

**Based on Cost and Data Incurred
During the State Fiscal Year Ended
June 30, 2006**

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HELPING GOVERNMENT SERVE THE PEOPLE®

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TABLE OF CONTENTS

SECTION	PAGE
I. Introduction	1
II. Department Summaries	6
III. State Operated Prisons by Custody Level and Gender	13
IV. State Operated Prisons by State Complex	18
V. State Operated Prisons by Custody Level	25
VI. Average Daily Inmate Population	38
VII. Department Operating Expenditures	45
VIII. Historical Per Capita Cost Information	57

INTRODUCTION

The Arizona Department of Corrections (ADC) annually prepares and Operating Per Capita Cost Report (Cost Report). The Cost Report provides the total annual operating costs and average daily operating costs incurred by ADC to incarcerate inmates in state operated prisons and contract prisons, and in its community supervision program. This Cost Report is for the State fiscal year ended June 30, 2006 (FY 2006). The FY 2006 Report has been prepared at the request of ADC by MAXIMUS, Inc.

The Cost Report provides information on the average daily inmate population (ADP) and total operating costs of both ADC operated prisons and contract prisons, both public and private. In addition to ADP, information on contract prisons includes actual contract payments to vendors and costs incurred by ADC to administer and monitor contract compliance. Information on ADC's operated prisons includes ADP and costs by state prison complex, prison unit, custody level, and gender. Costs information provided includes total annual operating costs, the average annual costs per inmate, and the average daily cost per inmate.

Average Daily Inmate Population

The average daily inmate population (ADP) used in developing average daily per capita costs has been developed from information provided in ADC's "Institutional Capacity & Committed Population" reports. ADP has been developed by dividing the total number of inside and outside inmate days for each state operated and contract prison by the number of days in the year. The ADP for FY 2006 has been developed based on 365 days. Exhibit VI, Average Daily Inmate Population, in Section VI of this Report provides ADC's total FY 2006 ADP. The Exhibit provides the ADP for each state operated prison and contract prison, and the community supervision program.

FY 2006 Costs

ADC's total FY 2006 operating costs, both appropriated and non-appropriated, have been identified in the Costs Report. Costs of services provided by other state agencies in support of ADC operations and equipment and facility depreciation have not been included. All cost information in the Cost Report reconciles to ADC's actual financial information as recorded on the Arizona Uniform Statewide Accounting System. Both direct and indirect operating costs incurred by ADC have been identified and assigned to state operated prisons, contract prisons, community supervision or other cost objective. Direct costs are costs directly incurred by and/or for the benefit of ADC operated prison units, contract prisons, community supervision or other cost objective. The following five cost objectives have not been utilized in determining the total or average daily operating costs of prisons:

- Inmate High Health – Health costs for inmates exceeding \$10,000 per inmate health event have not been included. These costs vary from year to year by prison and over which ADC has little control. The inclusion of these costs would not enable a valid comparison of ADC operations from year to year. Normal day-to-day health costs are included in the costs of each state operated complex and/or prison unit.
- Apache County Lease – An annual capital lease payment on a prison constructed by Apache County Arizona.
- Arizona Corrections Industries (ACI) – ACI is a self funded enterprise entity assigned to ADC. ACI provides opportunities for inmates to learn and develop job skills through actual employment.
- CJEF County Pass Thru – ADC passes thru criminal justice enhancement funds to counties. These funds are not used for ADC prison operations.
- Capital Outlays – Costs of equipment, new facilities, and facility improvements that are capitalized by the State and subsequently depreciated for financial reporting purposes. Capital outlays are considered non operating costs.

Indirect costs are costs of ADC administration and support units, and program support units. Indirect costs have been allocated to benefiting state operated prisons, contract prisons, community supervision, and other cost objectives utilizing a multiple allocation base methodology that is in accordance with generally accepted accounting principles. The methodology required detail analysis of indirect services and their costs, and the utilization of an appropriate allocation base for each service and/or service activity. For example, costs of the Budget, Planning & Research Section have been allocated on total Department expenditures; costs of the Human Services Section have been allocated on the number of full time equivalent (FTE) positions; costs of the Inspector General have been allocated to state operated, contract prisons, and the community supervision program based on total ADP; and costs the Facilities Activation Unit have been allocated only to state operated prisons based on the ADP of state operated prisons. In selecting an allocation base, the objective has been to utilize a base for each service that is available and reasonably results in the allocation of costs based on relative benefit provided or derived. Exhibit I, Indirect Cost Allocation, provides a list of the indirect services, the allocation base utilized for each service, and the major direct cost categories to which each service was allocated. Costs of services that have been identified as allocating to "Allocated Indirectly To All" are costs that have been allocated to other indirect services, included with the direct costs of those services, and subsequently allocated to benefiting direct programs.

All costs contained in this report were in agreement with the Comprehensive Annual Financial Report (CAFR) as of April 18, 2007. Any adjustments made subsequent to this date were immaterial in affecting the results contained herein.

Report Format

In addition to the Introduction, the Cost Report is comprised of the following seven sections:

- ❑ Section II: Department Summaries – Exhibits in this Section provide the ADP, total operating costs, and average daily per capita costs for each state prison custody level, contract prison, and the community supervision program.
- ❑ Section III: State Operated Prisons by Custody Level and Gender - Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level and by gender.
- ❑ Section IV: State Operated Prisons by State Complex - Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by state complex.
- ❑ Section V: State Operated Prisons by Custody Level - Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level. For each custody level, costs are provided by prison unit and in total.
- ❑ Section VI: Average Daily Inmate Population – Exhibit VI in this Section provides ADC's FY 2006 ADP. The Exhibit also provides the number of months each prison unit or contract prison was utilized during FY 2006.
- ❑ Section VII: Department Operating Expenditures - Exhibit VII in this Section provides ADC total FY 2006 operating expenditures by fund, both appropriated and non-appropriated.
- ❑ Section VIII: Historical Per Capita Cost Information – Exhibits in this Section provide historical per capita cost information for the last ten years, FY 1996 through FY 2006.

This concludes the Introduction. Exhibit I, Indirect Cost Allocation, is provided on the following pages.

**ARIZONA DEPARTMENT OF CORRECTIONS
INDIRECT COST ALLOCATION
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006**

EXHIBIT I

DIVISION/SECTION	ALLOCATION BASE	DIRECT ALLOCATION TO *					ALLOCATED INDIRECTLY TO ALL **
		STATE PRISONS	COMMUNITY SUPERVISION	CONTRACT PUBLIC BEDS	CONTRACT PRIVATE PRISONS	OTHER STATE OPERATIONS	
Office of the Director							
Director (75%)	Total Average Daily Inmate Population (ADP)	Yes	Yes	Yes	Yes	No	No
Director (25%)	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Labor Relations	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Other Sections	Total ADP	Yes	Yes	Yes	Yes	No	No
Support Services Division							
Division Director	Number of Division FTE Positions	No	No	No	No	No	Yes
Building Services	Number of Central Office FTE Positions	No	No	No	No	No	Yes
Facilities Activation	State Prison ADP	Yes	No	No	No	No	No
IT Information Technology							
Desk-top Support	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Application and System Support	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Radio Communications	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Administrative Services							
Purchasing	Total ADP	Yes	Yes	Yes	Yes	No	No
Bussiness Office	Expenditure of division/sections served						Yes
Finance Accounting	Total Department expenditures	Yes	Yes	Yes	Yes	Yes	Yes
Finance Inmate Trust	Total ADP	Yes	Yes	Yes	Yes	No	No
Finance Payroll	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Fleet/Inventory	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Inspector General	Total ADP	Yes	Yes	Yes	Yes	No	No
Training							
Corrections Officer Training	State Prison ADP	Yes	No	No	No	No	No
Staff Development	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes

**ARIZONA DEPARTMENT OF CORRECTIONS
INDIRECT COST ALLOCATION
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006**

EXHIBIT I

DIVISION/SECTION	ALLOCATION BASE	DIRECT ALLOCATION TO *					ALLOCATED INDIRECTLY TO ALL **
		STATE PRISONS	COMMUNITY SUPERVISION	CONTRACT PUBLIC BEDS	CONTRACT PRIVATE PRISONS	OTHER STATE OPERATIONS	
Budget, Planning & Research	Total Department expenditures	Yes	Yes	Yes	Yes	Yes	Yes
Human Services	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Program Support Division							
Division Director	Total ADP	Yes	Yes	Yes	Yes	No	No
Health Care							
Management	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Medical	State Prison ADP	Yes	No	No	No	No	No
Dental	State Prison ADP	Yes	No	No	No	No	No
Nursing	State Prison ADP	Yes	No	No	No	No	No
Pharmacy	State Prison ADP	Yes	No	No	No	No	No
Medical Records	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Other Program Services	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Offender Services							
Corrections Officer Training	State Prison ADP	Yes	No	No	No	No	No
Other Services	Total ADP	Yes	Yes	Yes	Yes	No	No
* Costs are allocated directly to each area based on the identified allocation base.							
** Costs allocated to central office administrative and support units are subsequently allocated based on the allocation base for each unit.							

SECTION II

DEPARTMENT SUMMARIES

DEPARTMENT SUMMARIES

Exhibits in this Section provide the average daily inmate population (ADP), total costs, and average daily per capita costs for each state prison custody level, contract prison, and the community supervision program. Exhibits reconcile to ADC's total operating expenditures as presented on Exhibit VII, Department Operating Expenditures by Fund, in Section VII of this Report.

The following exhibits are provided:

□ Exhibit II-A: Operating Per Capita Cost Summary

The Exhibit provides the ADP, total operating costs and average daily per capita costs for state operated prisons, contract prisons, and community supervision. State operated prison costs are provided by custody level and by gender. Contract prison costs are provided by vendor for in-state public, in-state private, and out-of-state. The Exhibit is formatted as follows:

- Description – custody level, gender, or contract vendor.
- ADP – average daily inmate population for the year.
- State Operations – costs directly associated with the operation of state operated prisons and community supervision.
- Contract Payments – contract payments to vendors.
- Other Costs – costs directly attributable to contract prisons.
- Total Direct – total costs directly associated with each prison, sum of the first three cost columns.
- Indirect – allocated costs of central office administration and support.
- Total Costs – total direct and indirect costs.

- Contract Payment Per Capita – the average daily cost paid to the vendor to incarcerate an inmate.
- Contract Other Per Capita – the average daily cost incurred for other direct and indirect costs related to a contract prison.
- Total Daily Per Capita – the total average daily per capita cost to incarcerate an inmate.

❑ Exhibit II-B: Total Operating Expenditure Summary

The Exhibit provides ADC's total operating costs. The Exhibit includes all ADC operating costs and reconciles to ADC's total operating expenditures as presented on Exhibit VII, Department Operating Expenditures by Fund, in Section VII of this Report. State operated prison costs are provided by State prison complex. The exhibit is formatted the same as Exhibit II-A. The following additional costs are presented on Exhibit II-B:

- High Health – health costs for inmates exceeding \$10,000 per inmate. Normal day-to-day health costs are included in the costs of each state operated complex and/or prison unit.
- Apache County Lease – lease purchase payment on prison constructed by Apache County Arizona.
- AZ Correction Industries – costs of AZ Corrections Industries which is a self funded entity of the Department.
- CJEF County Pass Thru - Criminal Justice Enhancement Funds (CJEF) that ADC passes thru as aid to counties.
- Capital Outlays – costs of equipment, new facilities, and facility improvements that are capitalized by the State and depreciated.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA COST SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT II-A

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
State Operated Prisons										
Level One										
Female	207.66	\$4,145,749	\$0	\$0	\$4,145,749	\$363,334	\$4,509,083			\$59.49
Male	755.66	15,525,469			15,525,469	1,271,321	16,796,790			60.90
Total Level One	963.32	19,671,218	0	0	19,671,218	1,634,655	21,305,873			60.59
Level Two										
Female	1,274.50	23,144,784			23,144,784	2,112,510	25,257,294			54.29
Male	6,762.31	118,150,128			118,150,128	10,685,341	128,835,469			52.20
Total Level Two	8,036.81	141,294,912	0	0	141,294,912	12,797,851	154,092,763			52.53
Level Three										
Female	842.62	14,002,837			14,002,837	1,386,492	15,389,329			50.04
Male	10,003.84	199,125,722			199,125,722	16,436,430	215,562,152			59.04
Total Level Three	10,846.46	213,128,559	0	0	213,128,559	17,822,922	230,951,481			58.34
Level Four										
Adult										
Female	590.24	12,927,548			12,927,548	1,057,449	13,984,997			64.91
Male	4,714.77	107,551,325			107,551,325	8,164,878	115,716,203			67.24
Total Adult	5,305.01	120,478,873	0	0	120,478,873	9,222,327	129,701,200			66.98
Minor	92.71	5,538,187			5,538,187	241,877	5,780,064			170.81
Total Level Four	5,397.72	126,017,060	0	0	126,017,060	9,464,204	135,481,264			68.77
Level Five										
Male	2,770.87	69,199,148			69,199,148	4,810,345	74,009,493			73.18
Reception Center	363.85	22,792,044			22,792,044	880,616	23,672,660			178.25
Total State Operated	28,379.03	\$592,102,941	\$0	\$0	\$592,102,941	\$47,410,593	\$639,513,534			61.74
Community Supervision	6,573.00	\$11,212,043			\$11,212,043	\$3,978,628	\$15,190,671			6.33
County Jails	63.46		\$756,985		\$756,985	\$2,539	\$759,524	32.68	0.11	32.79

ARIZONA DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA COST SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT II-A

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
Contract Prisons										
In-State Public										
Coconino County	60.54		1,092,456	19,169	1,111,625	32,557	1,144,182	49.44	2.34	51.78
Navajo County	51.15		923,086	2,741	925,827	27,138	952,965	49.44	1.60	51.04
Total In-State Public	111.69	0	2,015,542	21,910	2,037,452	59,695	2,097,147	49.44	2.00	51.44
In-State Private										
Permanent										
Kingman	1,304.45		26,015,379	699,382	26,714,761	1,074,336	27,789,097	54.64	3.73	58.37
Marana	410.28		6,716,342	275,310	6,991,652	335,439	7,327,091	44.85	4.08	48.93
Florence West RTC	197.28		2,963,104	48,436	3,011,540	151,253	3,162,793	41.15	2.77	43.92
Florence West DUI	391.20		7,287,851	161,869	7,449,720	301,858	7,751,578	51.04	3.25	54.29
Phoenix West DUI	393.48		6,474,391	252,338	6,726,729	316,517	7,043,246	45.08	3.96	49.04
Total	2,696.69	0	49,457,067	1,437,335	50,894,402	2,179,403	53,073,805	50.25	3.67	53.92
Emergency/Temporary										
Marana	2.14		17,904	0	17,904	2,133	20,037	22.97	2.74	25.71
Florence West RTC	41.78		396,035	0	396,035	39,852	435,887	25.97	2.61	28.58
Florence West DUI	13.81		125,285	0	125,285	13,154	138,439	24.85	2.61	27.46
Phoenix West DUI	3.51		39,619	0	39,619	4,343	43,962	30.89	3.39	34.28
Total	61.24	0	578,843	0	578,843	59,482	638,325	25.90	2.66	28.56
Total In-State Private	2,757.93	0	50,035,910	1,437,335	51,473,245	2,238,885	53,712,130			
Out-Of-State										
Newton, Texas	170.87		2,463,457	237,471	2,700,928	144,739	2,845,667	39.50	6.13	45.63
Reeves County, Texas	841.76		13,825,980	211,471	14,037,451	505,710	14,543,161	45.00	2.33	47.33
Watonga, Oklahoma	1,442.94		25,095,970	113,504	25,209,474	700,086	25,909,560	47.65	1.54	49.19
Total Out-Of-State	2,455.57	0	41,385,407	562,446	41,947,853	1,350,535	43,298,388	46.17	2.13	48.31
Total Contract Prisons	5,325.19	\$0	\$93,436,859	\$2,021,691	\$95,458,550	\$3,649,115	\$99,107,665			

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL OPERATING EXPENDITURE SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT II-B

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
State Operated Prisons										
Douglas Complex	2,260.26	\$42,039,526	\$0	\$0	\$42,039,526	\$3,629,395	\$45,668,921			\$55.36
Eyman Complex	4,105.61	96,341,259			96,341,259	6,984,308	103,325,567			68.95
Florence Complex	3,887.73	78,996,989			78,996,989	6,341,517	85,338,506			60.14
Lewis Complex	4,687.90	86,956,169			86,956,169	7,517,857	94,474,026			55.21
Perryville Complex	3,027.53	55,561,133			55,561,133	5,107,330	60,668,463			54.90
Phoenix Complex	887.82	34,343,138			34,343,138	1,934,799	36,277,937			111.95
Safford Complex	1,736.77	28,809,926			28,809,926	2,758,782	31,568,708			49.80
Tucson Complex	3,876.77	91,387,812			91,387,812	6,704,284	98,092,096			69.32
Winslow Complex	1,655.50	35,579,936			35,579,936	2,791,944	38,371,880			63.50
Yuma Complex	2,253.14	42,087,053			42,087,053	3,640,377	45,727,430			55.60
Total State Operated	28,379.03	592,102,941	0	0	592,102,941	47,410,593	639,513,534			61.74
Community Supervision	6,573.00	11,212,043			11,212,043	3,978,628	15,190,671			6.33
County Jails	63.46		756,985		756,985	2,539	759,524	32.68	0.11	32.79
Contract Prisons										
In-State Public										
Coconino County	60.54		1,092,456	19,169	1,111,625	32,557	1,144,182	49.44	2.34	51.78
Navajo County	51.15		923,086	2,741	925,827	27,138	952,965	49.44	1.60	51.04
Total In-State Public	111.69	0	2,015,542	21,910	2,037,452	59,695	2,097,147	49.44	2.00	51.44
In-State Private										
Permanent										
Kingman	1,304.45		26,015,379	699,382	26,714,761	1,074,336	27,789,097	54.64	3.73	58.37
Marana	410.28		6,716,342	275,310	6,991,652	335,439	7,327,091	44.85	4.08	48.93
Florence West RTC	197.28		2,963,104	48,436	3,011,540	151,253	3,162,793	41.15	2.77	43.92
Florence West DUI	391.20		7,287,851	161,869	7,449,720	301,858	7,751,578	51.04	3.25	54.29
Phoenix West DUI	393.48		6,474,391	252,338	6,726,729	316,517	7,043,246	45.08	3.96	49.04
Total	2,696.69	0	49,457,067	1,437,335	50,894,402	2,179,403	53,073,805	50.25	3.67	53.92

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL OPERATING EXPENDITURE SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT II-B

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
Emergency/Temporary										
Marana	2.14		17,904	0	17,904	2,133	20,037	22.97	2.74	25.71
Florence West RTC	41.78		396,035	0	396,035	39,852	435,887	25.97	2.61	28.58
Florence West DUI	13.81		125,285	0	125,285	13,154	138,439	24.85	2.61	27.46
Phoenix West DUI	3.51		39,619	0	39,619	4,343	43,962	30.89	3.39	34.28
Total	61.24	0	578,843	0	578,843	59,482	638,325	25.90	2.66	28.56
Total In-State Private	2,757.93	0	50,035,910	1,437,335	51,473,245	2,238,885	53,712,130			
Out-Of-State										
Newton, Texas	170.87		2,463,457	237,471	2,700,928	144,739	2,845,667	39.50	6.13	45.63
Reeves County, Texas	841.76		13,825,980	211,471	14,037,451	505,710	14,543,161	45.00	2.33	47.33
Watonga, Oklahoma	1,442.94		25,095,970	113,504	25,209,474	700,086	25,909,560	47.65	1.54	49.19
Total Out-Of-State	2,455.57	0	41,385,407	562,446	41,947,853	1,350,535	43,298,388	46.17	2.13	48.31
Total Contract Prisons	5,325.19	0	93,436,859	2,021,691	95,458,550	3,649,115	99,107,665			
Other Costs										
High Health	0.00			33,057,044	33,057,044	114,735	33,171,779			
Apache County Lease	0.00			1,032,168	1,032,168	3,463	1,035,631			
AZ Corrections Industries	0.00			26,847,274	26,847,274	240,510	27,087,784			
CJEF - County Pass Thru	0.00			4,897,599	4,897,599	16,652	4,914,251			
Capital Outlays	0.00			2,778,109	2,778,109	13,699	2,791,808			
Total Other Costs	0.00	0	0	68,612,194	68,612,194	389,059	69,001,253			
Department Total	40,340.68	\$603,314,984	\$94,193,844	\$70,633,885	\$768,142,713	\$55,429,934	\$823,572,647			

SECTION III

STATE OPERATED PRISONS BY CUSTODY LEVEL AND GENDER

STATE OPERATED PRISONS BY CUSTODY LEVEL AND GENDER

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level and by gender. The following exhibits are provided:

❑ **Exhibit III-A: Total Operating Cost and Average Daily Per Capita Costs**

The Exhibit provides the total operating costs incurred to incarcerate all inmates in each custody level and by gender. An average daily per capita cost for each custody level and gender is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both ADC and private), ADC prison to ADC prison, and ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.
- Indirect – allocated costs of central office administration and support.

- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily par capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

❑ **Exhibit III-B: Average Per Capita Annual and Daily Operating Costs**

The Exhibit provides the average annual costs incurred to incarcerate a single inmate in each custody level and by gender. The Exhibit is formatted the same as Exhibit III-A and provides the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - BY CUSTODY LEVEL AND GENDER
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT III-A

CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Level One										
Female	207.66	\$257,508	\$777,460	\$16,924	\$69,747	\$3,024,110	\$4,145,749	\$363,334	\$4,509,083	\$59.49
Male	755.66	944,600	2,641,437	75,834	385,760	11,477,838	15,525,469	1,271,321	16,796,790	60.90
Total Level One	963.32	1,202,108	3,418,897	92,758	455,507	14,501,948	19,671,218	1,634,655	21,305,873	60.59
Level Two										
Female	1,274.50	1,032,856	4,840,580	116,491	384,341	16,770,516	23,144,784	2,112,510	25,257,294	54.29
Male	6,762.31	7,161,787	16,778,695	731,666	2,584,256	90,893,724	118,150,128	10,685,341	128,835,469	52.20
Total Level Two	8,036.81	8,194,643	21,619,275	848,157	2,968,597	107,664,240	141,294,912	12,797,851	154,092,763	52.53
Level Three										
Female	842.62	622,836	3,154,691	68,673	147,209	10,009,428	14,002,837	1,386,492	15,389,329	50.04
Male	10,003.84	11,776,168	29,501,707	1,174,227	2,957,210	153,716,410	199,125,722	16,436,430	215,562,152	59.04
Total Level Three	10,846.46	12,399,004	32,656,398	1,242,900	3,104,419	163,725,838	213,128,559	17,822,922	230,951,481	58.34
Level Four										
Adult										
Female	590.24	359,934	2,209,804	48,103	111,594	10,198,113	12,927,548	1,057,449	13,984,997	64.91
Male	4,714.77	5,813,041	14,392,172	693,857	915,608	85,736,647	107,551,325	8,164,878	115,716,203	67.24
Total Adult	5,305.01	6,172,975	16,601,976	741,960	1,027,202	95,934,760	120,478,873	9,222,327	129,701,200	66.98
Minor	92.71	54,232	834,760	13,925	22,090	4,613,180	5,538,187	241,877	5,780,064	170.81
Total Level Four	5,398	6,227,207	17,436,736	755,885	1,049,292	100,547,940	126,017,060	9,464,204	135,481,264	68.77
Level Five										
Male	2,770.87	3,557,811	8,718,882	367,319	151,592	56,403,544	69,199,148	4,810,345	74,009,493	73.18
Reception Center	363.85	440,287	15,241,220	47,354	62,319	7,000,864	22,792,044	880,616	23,672,660	178.25
Total Prison Complexes	<u>28,379.03</u>	<u>\$32,021,060</u>	<u>\$99,091,408</u>	<u>\$3,354,373</u>	<u>\$7,791,726</u>	<u>\$449,844,374</u>	<u>\$592,102,941</u>	<u>\$47,410,593</u>	<u>\$639,513,534</u>	61.74

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - BY LEVEL AND GENDER
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT III-B

CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Level One										
Female	207.66	\$1,240	\$3,744	\$81	\$336	\$14,563	\$19,964	\$1,750	\$21,714	\$59.49
Male	755.66	1,250	3,496	100	510	15,189	20,546	1,682	22,228	60.90
Total Level One	<u>963.32</u>	1,248	3,549	96	473	15,054	20,420	1,697	22,117	60.59
Level Two										
Female	1,274.50	810	3,798	91	302	13,159	18,160	1,658	19,817	54.29
Male	6,762.31	1,059	2,481	108	382	13,441	17,472	1,580	19,052	52.20
Total Level Two	<u>8,036.81</u>	1,020	2,690	106	369	13,396	17,581	1,592	19,173	52.53
Level Three										
Female	842.62	739	3,744	81	175	11,879	16,618	1,645	18,264	50.04
Male	10,003.84	1,177	2,949	117	296	15,366	19,905	1,643	21,548	59.04
Total Level Three	<u>10,846.46</u>	1,143	3,011	115	286	15,095	19,650	1,643	21,293	58.34
Level Four										
Adult										
Female	590.24	610	3,744	81	189	17,278	21,902	1,792	23,694	64.91
Male	4,714.77	1,233	3,053	147	194	18,185	22,812	1,732	24,543	67.24
Total Adult	<u>5,305.01</u>	1,164	3,129	140	194	18,084	22,710	1,738	24,449	66.98
Minor	92.71	585	9,004	150	238	49,759	59,737	2,609	62,346	170.81
Total Level Four	<u>5,397.72</u>	1,154	3,230	140	194	18,628	23,346	1,753	25,100	68.77
Level Five										
Male	2,770.87	1,284	3,147	133	55	20,356	24,974	1,736	26,710	73.18
Reception Center	<u>363.85</u>	1,210	41,889	130	171	19,241	62,641	2,420	65,062	178.25
Total Prison Complexes	<u>28,379.03</u>	1,128	3,492	118	275	15,851	20,864	1,671	22,535	61.74

SECTION IV

STATE OPERATED PRISONS BY STATE COMPLEX

STATE OPERATED PRISONS BY STATE COMPLEX

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by state complex. The following exhibits are provided:

❑ **Exhibit IV-A: Total Operating Costs and Average Daily Per Capita Costs**

The Exhibit provides the total operating costs incurred to incarcerate all inmates at each state prison complex and unit. An average daily per capita cost for each state prison complex and unit is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both ADC and private), ADC prison to ADC prison, and ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.
- Indirect – allocated costs of central office administration and support.

- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily per capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

❑ Exhibit IV-B: Average Per Capita Annual and Daily Operating Costs

The Exhibit provides the average annual costs incurred to incarcerate a single inmate at each state prison complex and unit. The Exhibit is formatted the same as Exhibit IV-A and provides the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006**

EXHIBIT IV-A

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Douglas Complex											
Eggers	1	185.02	\$192,717	\$401,988	\$10,474	\$95,285	\$3,419,346	\$4,119,810	\$312,367	\$4,432,177	\$65.63
Gila	2	702.61	734,195	1,526,542	39,776	341,078	8,518,059	11,159,650	1,067,717	12,227,367	47.68
Maricopa	2	233.06	271,775	506,364	13,194	122,741	3,257,883	4,171,957	365,528	4,537,485	53.34
Papago - DUI	2	245.21	263,154	532,762	13,882	57,913	3,614,411	4,482,122	385,971	4,868,093	54.39
Mohave	3	894.36	1,163,530	1,943,151	50,630	293,792	14,654,884	18,105,987	1,497,812	19,603,799	60.05
Complex Total		2,260.26	2,625,371	4,910,807	127,956	910,809	33,464,583	42,039,526	3,629,395	45,668,921	55.36
Eyman Complex											
Cook	3	819.76	1,061,086	2,640,281	140,268	334,194	13,720,511	17,896,340	1,368,844	19,265,184	64.39
Meadows	3	1,121.82	1,307,687	3,613,154	191,953	367,210	16,144,507	21,624,511	1,792,019	23,416,530	57.19
Rynning	4	555.72	698,794	1,789,861	95,088	169,694	12,544,993	15,298,430	1,004,934	16,303,364	80.38
SMU I	5	857.10	1,172,422	2,760,546	146,657	27,781	17,631,279	21,738,685	1,494,958	23,233,643	74.27
SMU II	5	751.21	979,973	2,419,495	128,539	19,661	16,235,625	19,783,293	1,323,553	21,106,846	76.98
Complex Total		4,105.61	5,219,962	13,223,337	702,505	918,540	76,276,915	96,341,259	6,984,308	103,325,567	68.95
Florence Complex											
North	2	1,070.33	1,293,919	3,258,090	84,814	340,335	14,053,911	19,031,069	1,685,644	20,716,713	53.03
Picacho	2	218.67	264,350	665,632	17,328	70,432	4,277,438	5,295,180	372,102	5,667,282	71.01
East	3	712.57	861,424	2,169,068	56,465	286,556	9,270,939	12,644,452	1,121,540	13,765,992	52.93
South	3	723.60	874,758	2,202,643	57,339	155,785	11,058,593	14,349,118	1,170,397	15,519,515	58.76
CB6	5	197.27	238,479	600,491	15,632	0	6,100,872	6,955,474	388,164	7,343,638	101.99
Central	5	965.29	1,166,937	2,938,350	76,491	104,150	16,435,768	20,721,696	1,603,670	22,325,366	63.36
Complex Total		3,887.73	4,699,867	11,834,274	308,069	957,258	61,197,521	78,996,989	6,341,517	85,338,506	60.14
Lewis Complex											
Bachman	2	700.75	723,231	1,820,316	71,135	237,540	9,397,454	12,249,676	1,105,458	13,355,134	52.21
Barchey	3	1,019.67	1,223,672	2,648,764	103,509	268,481	12,549,824	16,794,250	1,580,058	18,374,308	49.37
Morey	3	846.59	997,820	2,199,160	85,939	120,388	12,824,603	16,227,910	1,369,927	17,597,837	56.95
Stiner	3	1,005.10	1,183,282	2,610,917	102,030	227,149	12,983,561	17,106,939	1,573,157	18,680,096	50.92
Buckley	4	802.42	1,040,219	2,084,422	81,455	120,752	12,294,594	15,621,442	1,296,697	16,918,139	57.76
Rast	4	313.37	400,153	814,032	31,811	72,341	7,637,615	8,955,952	592,560	9,548,512	83.48
Complex Total		4,687.90	5,568,377	12,177,611	475,879	1,046,651	67,687,651	86,956,169	7,517,857	94,474,026	55.21
Perryville Complex											
Piestewa - Female	1	207.66	257,508	777,460	16,924	69,747	3,024,110	4,145,749	363,334	4,509,083	59.49
Santa Rosa - Male	1	296.22	500,896	1,109,020	24,142	83,733	3,809,844	5,527,635	502,056	6,029,691	55.77
San Pedro - Female	2	467.12	405,378	1,748,854	38,070	175,322	5,996,661	8,364,285	780,291	9,144,576	53.63
Santa Maria - Female	2	623.67	473,945	2,334,962	50,828	128,262	7,605,082	10,593,079	1,017,708	11,610,787	51.01
Santa Cruz - Female	3	842.62	622,836	3,154,691	68,673	147,209	10,009,428	14,002,837	1,386,492	15,389,329	50.04
Lumley - Female	4	590.24	359,934	2,209,804	48,103	111,594	10,198,113	12,927,548	1,057,449	13,984,997	64.91
Complex Total		3,027.53	2,620,497	11,334,791	246,740	715,867	40,643,238	55,561,133	5,107,330	60,668,463	54.90

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT IV-A

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Phoenix Complex											
Globe	2	315.99	333,328	221,247	41,125	141,814	5,757,588	6,495,100	547,317	7,042,417	61.06
Aspen	3	131.11	158,653	137,742	17,063	86,737	2,660,024	3,060,219	307,386	3,367,605	70.37
Flamenco	4	76.87	93,019	80,759	10,004	27,085	1,784,908	1,995,775	199,480	2,195,255	78.24
Reception	5	363.85	440,287	15,241,220	47,354	62,319	7,000,864	22,792,044	880,616	23,672,660	178.25
Complex Total		887.82	1,025,287	15,680,968	115,546	317,955	17,203,382	34,343,138	1,934,799	36,277,937	111.95
Safford Complex											
Fort Grant	2	827.22	854,275	579,195	65,492	283,005	9,229,699	11,011,666	1,277,830	12,289,496	40.70
Graham	2	614.98	668,037	2,325,333	48,689	223,553	6,754,574	10,020,186	932,803	10,952,989	48.80
Tonto	3	294.57	320,737	1,113,814	23,322	81,341	6,238,860	7,778,074	548,149	8,326,223	77.44
Complex Total		1,736.77	1,843,049	4,018,342	137,503	587,899	22,223,133	28,809,926	2,758,782	31,568,708	49.80
Tucson Complex											
Catalina	1	274.42	250,987	1,130,429	41,218	206,742	4,248,648	5,878,024	456,898	6,334,922	63.25
Echo	2	464.06	469,934	1,911,621	69,701	240,195	6,116,588	8,808,039	735,630	9,543,669	56.34
SACRC - Female	2	183.71	153,533	756,764	27,593	80,757	3,168,773	4,187,420	314,511	4,501,931	67.14
Manzanita	3	446.90	468,122	1,840,934	67,124	155,778	8,029,215	10,561,173	762,736	11,323,909	69.42
Santa Rita	3	510.00	556,901	2,100,863	76,602	184,007	9,602,346	12,520,719	897,559	13,418,278	72.08
Winchester	3	477.04	518,677	1,965,089	71,651	146,055	8,755,389	11,456,861	826,764	12,283,625	70.55
Cimarron	4	771.85	939,550	3,179,512	115,931	123,501	11,968,297	16,326,791	1,306,577	17,633,368	62.59
Rincon	4	656.08	784,198	2,702,615	98,543	157,955	12,367,287	16,110,598	1,161,732	17,272,330	72.13
Rincon Minor	4	92.71	54,232	834,760	13,925	22,090	4,613,180	5,538,187	241,877	5,780,064	170.81
Complex Total		3,876.77	4,196,134	16,422,587	582,288	1,317,080	68,869,723	91,367,812	6,704,284	98,092,096	69.32
Winslow Complex											
Apache	2	373.23	345,930	963,577	82,165	126,160	6,780,775	8,298,607	662,806	8,961,413	65.78
Coronado	2	607.56	520,313	1,568,552	133,751	236,896	8,104,970	10,564,482	940,526	11,505,008	51.88
Kaibab	4	674.71	925,114	1,741,916	148,534	120,975	13,780,308	16,716,847	1,188,612	17,905,459	72.71
Complex Total		1,655.50	1,791,357	4,274,045	364,450	484,031	28,666,053	35,579,936	2,791,944	38,371,880	63.50
Yuma Complex											
Cocopah	2	388.64	419,346	899,464	50,614	162,594	5,030,376	6,562,394	606,009	7,168,403	50.53
Cheyenne	3	1,000.75	1,079,819	2,316,127	130,332	249,737	15,223,154	18,999,169	1,620,082	20,619,251	56.45
Dakota	4	863.75	931,994	1,999,055	112,491	123,305	13,358,645	16,525,490	1,414,286	17,939,776	56.90
Complex Total		2,253.14	2,431,159	5,214,646	293,437	535,636	33,612,175	42,087,053	3,640,377	45,727,430	55.60
Total State Operated		28,379.03	\$32,021,060	\$99,091,408	\$3,354,373	\$7,791,726	\$449,844,374	\$592,102,941	\$47,410,593	\$639,513,534	61.74

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT IV-B

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex											
Eggers	1	185.02	\$1,042	\$2,173	\$57	\$515	\$18,481	\$22,267	\$1,888	\$23,955	\$65.63
Gila	2	702.61	1,045	2,173	57	485	12,123	15,883	1,520	17,403	47.68
Maricopa	2	233.06	1,166	2,173	57	527	13,979	17,901	1,568	19,469	53.34
Papago	2	245.21	1,073	2,173	57	236	14,740	18,279	1,574	19,853	54.39
Mohave	3	894.36	1,301	2,173	57	328	16,386	20,245	1,675	21,919	60.05
Complex Total		<u>2,260.26</u>	1,162	2,173	57	403	14,806	18,599	1,606	20,205	55.36
Eyman Complex											
Cook	3	819.76	1,294	3,221	171	408	16,737	21,831	1,670	23,501	64.39
Meadows	3	1,121.82	1,166	3,221	171	327	14,391	19,276	1,597	20,874	57.19
Rynning	4	555.72	1,257	3,221	171	305	22,574	27,529	1,808	29,337	80.38
SMU I	5	857.10	1,368	3,221	171	32	20,571	25,363	1,744	27,107	74.27
SMU II	5	751.21	1,305	3,221	171	26	21,613	26,335	1,762	28,097	76.98
Complex Total		<u>4,105.61</u>	1,271	3,221	171	224	18,579	23,466	1,701	25,167	68.95
Florence Complex											
North	2	1,070.33	1,209	3,044	79	318	13,130	17,781	1,575	19,355	53.03
Picacho	2	218.67	1,209	3,044	79	322	19,561	24,215	1,702	25,917	71.01
East	3	712.57	1,209	3,044	79	402	13,011	17,745	1,574	19,319	52.93
South	3	723.60	1,209	3,044	79	215	15,283	19,830	1,617	21,448	58.76
CB6	5	197.27	1,209	3,044	79	0	30,927	35,259	1,968	37,226	101.99
Central	5	965.29	1,209	3,044	79	108	17,027	21,467	1,661	23,128	63.36
Complex Total		<u>3,887.73</u>	1,209	3,044	79	246	15,741	20,320	1,631	21,951	60.14
Lewis Complex											
Bachman	2	700.75	1,032	2,598	102	339	13,411	17,481	1,578	19,058	52.21
Barchey	3	1,019.67	1,200	2,598	102	263	12,308	16,470	1,550	18,020	49.37
Morey	3	846.59	1,179	2,598	102	142	15,149	19,169	1,618	20,787	56.85
Stiner	3	1,005.10	1,177	2,598	102	226	12,918	17,020	1,565	18,585	50.92
Buckley	4	802.42	1,296	2,598	102	150	15,322	19,468	1,616	21,084	57.76
Rast	4	313.37	1,277	2,598	102	231	24,373	28,579	1,891	30,470	83.48
Complex Total		<u>4,687.90</u>	1,188	2,598	102	223	14,439	18,549	1,604	20,153	55.21
Perryville Complex											
Piestewa - Female	1	207.66	1,240	3,744	81	336	14,563	19,964	1,750	21,714	59.49
Santa Rosa - Male	1	296.22	1,691	3,744	82	283	12,862	18,661	1,695	20,355	55.77
San Pedro - Female	2	467.12	868	3,744	81	375	12,838	17,906	1,670	19,577	53.63
Santa Maria - Female	2	623.67	760	3,744	81	206	12,194	16,985	1,632	18,617	51.01
Santa Cruz - Female	3	842.62	739	3,744	81	175	11,879	16,618	1,645	18,264	50.04
Lumley - Female	4	590.24	610	3,744	81	189	17,278	21,902	1,792	23,694	64.91
Complex Total		<u>3,027.53</u>	866	3,744	81	236	13,425	18,352	1,687	20,039	54.90

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT IV-B

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Phoenix Complex											
Globe	2	315.99	1,055	700	130	449	18,221	20,555	1,732	22,287	61.06
Aspen	3	131.11	1,210	1,051	130	662	20,288	23,341	2,344	25,685	70.37
Flamenco	4	76.87	1,210	1,051	130	352	23,220	25,963	2,595	28,558	78.24
Reception	5	363.85	1,210	41,889	130	171	19,241	62,641	2,420	65,062	178.25
Complex Total		<u>887.82</u>	1,155	17,662	130	358	19,377	38,683	2,179	40,862	111.95
Safford Complex											
Fort Grant	2	827.22	1,033	700	79	342	11,157	13,312	1,545	14,856	40.70
Graham	2	614.98	1,086	3,781	79	364	10,983	16,294	1,517	17,810	48.80
Tonto	3	294.57	1,089	3,781	79	276	21,180	26,405	1,861	28,266	77.44
Complex Total		<u>1,736.77</u>	1,061	2,314	79	339	12,796	16,588	1,588	18,177	49.80
Tucson Complex											
Catalina	1	274.42	915	4,119	150	753	15,482	21,420	1,665	23,085	63.25
Echo	2	464.06	1,013	4,119	150	518	13,181	18,980	1,585	20,566	56.34
SACRC - Female	2	183.71	836	4,119	150	440	17,249	22,794	1,712	24,506	67.14
Manzanita	3	446.90	1,047	4,119	150	349	17,966	23,632	1,707	25,339	69.42
Santa Rita	3	510.00	1,092	4,119	150	361	18,828	24,550	1,760	26,310	72.08
Winchester	3	477.04	1,087	4,119	150	306	18,354	24,017	1,733	25,750	70.55
Cimarron	4	771.85	1,217	4,119	150	160	15,506	21,153	1,693	22,846	62.59
Rincon	4	656.08	1,195	4,119	150	241	18,850	24,556	1,771	26,327	72.13
Rincon Minor	4	82.71	585	9,004	150	238	49,759	59,737	2,609	62,346	170.81
Complex Total		<u>3,876.77</u>	1,082	4,236	150	340	17,765	23,573	1,729	25,303	69.32
Winslow Complex											
Apache	2	373.23	927	2,582	220	338	18,168	22,235	1,776	24,010	65.78
Coronado	2	607.56	856	2,582	220	390	13,340	17,388	1,548	18,936	51.88
Kaibab	4	674.71	1,371	2,582	220	179	20,424	24,776	1,762	26,538	72.71
Complex Total		<u>1,655.50</u>	1,082	2,582	220	292	17,316	21,492	1,686	23,178	63.50
Yuma Complex											
Cocopah	2	388.64	1,079	2,314	130	418	12,944	16,886	1,559	18,445	50.53
Cheyenne	3	1,000.75	1,079	2,314	130	250	15,212	18,985	1,619	20,604	56.45
Dakota	4	863.75	1,079	2,314	130	143	15,466	19,132	1,637	20,770	56.90
Complex Total		<u>2,253.14</u>	1,079	2,314	130	238	14,918	18,679	1,616	20,295	55.60
Total State Operated		<u>28,379.03</u>	1,128	3,492	118	275	15,851	20,864	1,671	22,535	61.74

SECTION V

STATE OPERATED PRISONS BY CUSTODY LEVEL

STATE OPERATED PRISON BY CUSTODY LEVEL

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level. For each custody level, costs are provided by prison unit and in total. The following two exhibits are provided for each custody level:

❑ Exhibit IV-1: Total Operating Cost and Average Daily Per Capita Costs

The first exhibit for each custody level provides the total operating costs incurred to incarcerate all inmates at each state prison unit. An average daily per capita cost for each state prison unit and custody level is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both ADC and private), ADC prison to ADC prison, and ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.

- Indirect – allocated costs of central office administration and support.
- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily par capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

□ **Exhibit IV-2: Average Per Capita Annual and Daily Operating Costs**

The second exhibit for each custody level provides the total operating costs incurred to incarcerate a single inmate at each state prison unit and custody level. The exhibits are formatted the same as the first exhibit and provide the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL ONE UNITS
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-A1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Douglas Complex										
Eggers	185.02	\$192,717	\$401,988	\$10,474	\$95,285	\$3,419,346	\$4,119,810	\$312,367	\$4,432,177	\$65.63
Perryville Complex										
Piestewa - Female	207.66	257,508	777,460	16,924	69,747	3,024,110	4,145,749	363,334	4,509,083	59.49
Santa Rosa - Male	296.22	500,896	1,109,020	24,142	83,733	3,809,844	5,527,635	502,056	6,029,691	55.77
Tucson Complex										
Catalina	274.42	250,987	1,130,429	41,218	206,742	4,248,648	5,878,024	456,898	6,334,922	63.25
Total Level 1 Units	<u>963.32</u>	<u>\$1,202,108</u>	<u>\$3,418,897</u>	<u>\$92,758</u>	<u>\$455,507</u>	<u>\$14,501,948</u>	<u>\$19,671,218</u>	<u>\$1,634,655</u>	<u>\$21,305,873</u>	60.59

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL ONE UNITS
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-A2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex										
Eggers	185.02	\$1,042	\$2,173	\$57	\$515	\$18,481	\$22,267	\$1,688	\$23,955	\$65.63
Perryville Complex										
Plesteva - Female	207.66	1,240	3,744	81	336	14,563	19,964	1,750	21,714	59.49
Santa Rosa - Male	296.22	1,691	3,744	82	283	12,862	18,661	1,695	20,355	55.77
Tucson Complex										
Catalina	<u>274.42</u>	915	4,119	150	753	15,482	21,420	1,665	23,085	63.25
Level 1 Unit Average	<u><u>963.32</u></u>	1,248	3,549	96	473	15,054	20,420	1,697	22,117	60.59

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL TWO UNITS
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006**

EXHIBIT V-B1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Douglas Complex										
Gila	702.61	\$734,195	\$1,526,542	\$39,776	\$341,078	\$8,518,059	\$11,159,650	\$1,067,717	\$12,227,367	\$47.68
Maricopa	233.06	271,775	506,364	13,194	122,741	3,257,883	4,171,957	365,528	4,537,485	53.34
Papago	245.21	263,154	532,762	13,882	57,913	3,614,411	4,482,122	385,971	4,868,093	54.39
Florence Complex										
North	1,070.33	1,293,919	3,258,090	84,814	340,335	14,053,911	19,031,069	1,685,644	20,716,713	53.03
Picacho	218.67	264,350	665,632	17,328	70,432	4,277,438	5,295,180	372,102	5,667,282	71.01
Lewis Complex										
Bachman	700.75	723,231	1,820,316	71,135	237,540	9,397,454	12,249,676	1,105,458	13,355,134	52.21
Perryville Complex										
San Pedro - Female	467.12	405,378	1,748,854	38,070	175,322	5,996,661	8,364,285	780,291	9,144,576	53.63
Santa Maria - Female	623.67	473,945	2,334,962	50,828	128,262	7,605,082	10,593,079	1,017,708	11,610,787	51.01
Phoenix Complex										
Globe	315.99	333,328	221,247	41,125	141,814	5,757,586	6,495,100	547,317	7,042,417	61.06
Safford Complex										
Fort Grant	827.22	854,275	579,195	65,492	283,005	9,229,699	11,011,666	1,277,830	12,289,496	40.70
Graham	614.98	668,037	2,325,333	48,689	223,553	6,754,574	10,020,186	932,803	10,952,989	48.80
Tucson Complex										
Echo	464.06	469,934	1,911,621	69,701	240,195	6,116,588	8,808,039	735,630	9,543,669	56.34
SACRC - Female	183.71	153,533	756,764	27,593	80,757	3,168,773	4,187,420	314,511	4,501,931	67.14
Winslow Complex										
Apache	373.23	345,930	963,577	82,165	126,160	6,780,775	8,298,607	662,806	8,961,413	65.78
Coronado	607.56	520,313	1,568,552	133,751	236,896	8,104,970	10,564,482	940,526	11,505,008	51.88
Yuma Complex										
Cocopah	388.64	419,346	899,464	50,614	162,594	5,030,376	6,562,394	606,009	7,168,403	50.53
Total Level 2 Units	<u>8,036.81</u>	<u>\$8,194,643</u>	<u>\$21,619,275</u>	<u>\$848,157</u>	<u>\$2,968,597</u>	<u>\$107,664,240</u>	<u>\$141,294,912</u>	<u>\$12,797,851</u>	<u>\$154,092,763</u>	<u>52.53</u>

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL TWO UNITS
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-B2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex										
Gila	702.61	\$1,045	\$2,173	\$57	\$485	\$12,123	\$15,883	\$1,520	\$17,403	\$47.68
Maricopa	233.06	1,166	2,173	57	527	13,979	17,901	1,568	19,469	53.34
Papago	245.21	1,073	2,173	57	236	14,740	18,279	1,574	19,853	54.39
Florence Complex										
North	1,070.33	1,209	3,044	79	318	13,130	17,781	1,575	19,355	53.03
Picacho	218.67	1,209	3,044	79	322	19,561	24,215	1,702	25,917	71.01
Lewis Complex										
Bachman	700.75	1,032	2,598	102	339	13,411	17,481	1,578	19,058	52.21
Perryville Complex										
San Pedro - Female	467.12	868	3,744	81	375	12,838	17,906	1,670	19,577	53.63
Santa Maria - Female	623.67	760	3,744	81	206	12,194	16,985	1,632	18,617	51.01
Phoenix Complex										
Globe	315.99	1,055	700	130	449	18,221	20,555	1,732	22,287	61.06
Safford Complex										
Fort Grant	827.22	1,033	700	79	342	11,157	13,312	1,545	14,856	40.70
Graham	614.98	1,086	3,781	79	364	10,983	16,294	1,517	17,810	48.80
Tucson Complex										
Echo	464.06	1,013	4,119	150	518	13,181	18,980	1,585	20,566	56.34
SACRC - Female	183.71	836	4,119	150	440	17,249	22,794	1,712	24,506	67.14
Winslow Complex										
Apache	373.23	927	2,582	220	338	18,168	22,235	1,776	24,010	65.78
Coronado	607.56	856	2,582	220	390	13,340	17,388	1,548	18,936	51.88
Yuma Complex										
Cocopah	388.64	1,079	2,314	130	418	12,944	16,886	1,559	18,445	50.53
Level 2 Unit Average	<u>8,036.81</u>	1,020	2,690	106	369	13,396	17,581	1,592	19,173	52.53

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL THREE UNITS
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-C1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Douglas Complex										
Mohave	894.36	\$1,163,530	\$1,943,151	\$50,630	\$293,792	\$14,654,884	\$18,105,987	\$1,497,812	\$19,603,799	\$60.05
Eyman Complex										
Cook	819.76	1,061,086	2,640,281	140,268	334,194	13,720,511	17,896,340	1,368,844	19,265,184	64.39
Meadows	1,121.82	1,307,687	3,613,154	191,953	367,210	16,144,507	21,624,511	1,792,019	23,416,530	57.19
Florence Complex										
East	712.57	861,424	2,169,068	56,465	286,556	9,270,939	12,644,452	1,121,540	13,765,992	52.93
South	723.60	874,758	2,202,643	57,339	155,785	11,058,593	14,349,118	1,170,397	15,519,515	58.76
Lewis Complex										
Barchey	1,019.67	1,223,672	2,648,764	103,509	268,481	12,549,824	16,794,250	1,580,058	18,374,308	49.37
Morey	846.59	997,820	2,199,160	85,939	120,388	12,824,603	16,227,910	1,369,927	17,597,837	56.95
Stiner	1,005.10	1,183,282	2,610,917	102,030	227,149	12,983,561	17,106,939	1,573,157	18,680,096	50.92
Perryville Complex										
Santa Cruz - Female	842.62	622,836	3,154,691	68,673	147,209	10,009,428	14,002,837	1,386,492	15,389,329	50.04
Phoenix Complex										
Aspen	131.11	158,653	137,742	17,063	86,737	2,660,024	3,060,219	307,386	3,367,605	70.37
Safford Complex										
Tonto	294.57	320,737	1,113,814	23,322	81,341	6,238,860	7,778,074	548,149	8,326,223	77.44
Tucson Complex										
Manzanita	446.90	468,122	1,840,934	67,124	155,778	8,029,215	10,561,173	762,736	11,323,909	69.42
Santa Rita	510.00	556,901	2,100,863	76,602	184,007	9,602,346	12,520,719	897,559	13,418,278	72.08
Winchester	477.04	518,677	1,965,089	71,651	146,055	8,755,389	11,456,861	826,764	12,283,625	70.55
Yuma Complex										
Cheyenne	1,000.75	1,079,819	2,316,127	130,332	249,737	15,223,154	18,999,169	1,620,082	20,619,251	56.45
Total Level 3 Units	<u>10,846.46</u>	<u>\$12,399,004</u>	<u>\$32,656,398</u>	<u>\$1,242,900</u>	<u>\$3,104,419</u>	<u>\$163,725,838</u>	<u>\$213,128,559</u>	<u>\$17,822,922</u>	<u>\$230,951,481</u>	58.34

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL THREE UNITS
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-C2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex										
Mohave	894.36	\$1,301	\$2,173	\$57	\$328	\$16,386	\$20,245	\$1,675	\$21,919	\$60.05
Eyman Complex										
Cook	819.76	1,294	3,221	171	408	16,737	21,831	1,670	23,501	64.39
Meadows	1,121.82	1,166	3,221	171	327	14,391	19,276	1,597	20,874	57.19
Florence Complex										
East	712.57	1,209	3,044	79	402	13,011	17,745	1,574	19,319	52.93
South	723.60	1,209	3,044	79	215	15,283	19,830	1,617	21,448	58.76
Lewis Complex										
Barchey	1,019.67	1,200	2,598	102	263	12,308	16,470	1,550	18,020	49.37
Morey	846.59	1,179	2,598	102	142	15,149	19,169	1,618	20,787	56.95
Stiner	1,005.10	1,177	2,598	102	226	12,918	17,020	1,565	18,585	50.92
Perryville Complex										
Santa Cruz - Female	842.62	739	3,744	81	175	11,879	16,618	1,645	18,264	50.04
Phoenix Complex										
Aspen	131.11	1,210	1,051	130	662	20,288	23,341	2,344	25,685	70.37
Safford Complex										
Tonto	294.57	1,089	3,781	79	276	21,180	26,405	1,861	28,266	77.44
Tucson Complex										
Manzanita	446.90	1,047	4,119	150	349	17,966	23,632	1,707	25,339	69.42
Santa Rita	510.00	1,092	4,119	150	361	18,828	24,550	1,760	26,310	72.08
Winchester	477.04	1,087	4,119	150	306	18,354	24,017	1,733	25,750	70.55
Yuma Complex										
Cheyenne	1,000.75	1,079	2,314	130	250	15,212	18,985	1,619	20,604	56.45
Level 3 Unit Average	<u>10,846.46</u>	1,143	3,011	115	286	15,095	19,650	1,643	21,293	58.34

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL FOUR UNITS
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-D1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
ADULT UNITS										
Eyman Complex										
Rynning	555.72	\$698,794	\$1,789,861	\$95,088	\$169,694	\$12,544,993	\$15,298,430	\$1,004,934	\$16,303,364	\$80.38
Lewis Complex										
Buckley	802.42	1,040,219	2,084,422	81,455	120,752	12,294,594	15,621,442	1,296,697	16,918,139	57.76
Rast	313.37	400,153	814,032	31,811	72,341	7,637,615	8,955,952	592,560	9,548,512	83.48
Perryville Complex										
Lumley - Female	590.24	359,934	2,209,804	48,103	111,594	10,198,113	12,927,548	1,057,449	13,984,997	64.91
Phoenix Complex										
Flamenco	76.87	93,019	80,759	10,004	27,085	1,784,908	1,995,775	199,480	2,195,255	78.24
Tucson Complex										
Cimarron	771.85	939,550	3,179,512	115,931	123,501	11,968,297	16,326,791	1,306,577	17,633,368	62.59
Rincon	656.08	784,198	2,702,615	98,543	157,955	12,367,287	16,110,598	1,161,732	17,272,330	72.13
Winslow Complex										
Kaibab	674.71	925,114	1,741,916	148,534	120,975	13,780,308	16,716,847	1,188,612	17,905,459	72.71
Yuma Complex										
Dakota	863.75	931,994	1,999,055	112,491	123,305	13,358,645	16,525,490	1,414,286	17,939,776	56.90
Total Adult Units	<u>5,305.01</u>	<u>\$6,172,975</u>	<u>\$16,601,976</u>	<u>\$741,960</u>	<u>\$1,027,202</u>	<u>\$95,934,760</u>	<u>\$120,478,873</u>	<u>\$9,222,327</u>	<u>\$129,701,200</u>	66.98
MINOR UNIT										
Tucson Complex										
Rincon Minor	92.71	\$54,232	\$834,760	\$13,925	\$22,090	\$4,613,180	\$5,538,187	\$241,877	\$5,780,064	170.81

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL FOUR UNITS
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-D2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
ADULT UNITS										
Eyman Complex										
Rynning	555.72	\$1,257	\$3,221	\$171	\$305	\$22,574	\$27,529	\$1,808	\$29,337	\$80.38
Lewis Complex										
Buckley	802.42	1,296	2,598	102	150	15,322	19,468	1,616	21,084	57.76
Rast	313.37	1,277	2,598	102	231	24,373	28,579	1,891	30,470	83.48
Perryville Complex										
Lumley - Female	590.24	610	3,744	81	189	17,278	21,902	1,792	23,694	64.91
Phoenix Complex										
Flamenco - Female	76.87	1,210	1,051	130	352	23,220	25,963	2,595	28,558	78.24
Tucson Complex										
Cimarron	771.85	1,217	4,119	150	160	15,506	21,153	1,693	22,846	62.59
Rincon	656.08	1,195	4,119	150	241	18,850	24,556	1,771	26,327	72.13
Winslow Complex										
Kaibab	674.71	1,371	2,582	220	179	20,424	24,776	1,762	26,538	72.71
Yuma Complex										
Dakota	863.75	1,079	2,314	130	143	15,466	19,132	1,637	20,770	56.90
Adult Average	<u>5,305.01</u>	1,164	3,129	140	194	18,084	22,710	1,738	24,449	66.98
MINOR UNIT										
Tucson Complex										
Rincon Minor	<u>92.71</u>	585	9,004	150	238	49,759	59,737	2,609	62,346	170.81

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS
CUSTODY LEVEL FIVE UNITS AND RECEPTION CENTER
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-E1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
LEVEL FIVE UNITS										
Eyman Complex										
SMU I	857.10	\$1,172,422	\$2,760,546	\$146,657	\$27,781	\$17,631,279	\$21,738,685	\$1,494,958	\$23,233,643	\$74.27
SMU II	751.21	979,973	2,419,495	128,539	19,661	16,235,625	19,783,293	1,323,553	21,106,846	76.98
Florence Complex										
CB6	197.27	238,479	600,491	15,632	0	6,100,872	6,955,474	388,164	7,343,638	101.99
Central	965.29	1,166,937	2,938,350	76,491	104,150	16,435,768	20,721,696	1,603,670	22,325,366	63.36
Total Level 5 Units	<u>2,770.87</u>	<u>\$3,557,811</u>	<u>\$8,718,882</u>	<u>\$367,319</u>	<u>\$151,592</u>	<u>\$56,403,544</u>	<u>\$69,199,148</u>	<u>\$4,810,345</u>	<u>\$74,009,493</u>	73.18
RECEPTION CENTER										
Phoenix Complex										
Reception	<u>363.85</u>	<u>\$440,287</u>	<u>\$15,241,220</u>	<u>\$47,354</u>	<u>\$62,319</u>	<u>\$7,000,864</u>	<u>\$22,792,044</u>	<u>\$880,616</u>	<u>\$23,672,660</u>	178.25

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS
CUSTODY LEVEL FIVE UNITS AND RECEPTION CENTER
AVERAGE PER CAPITA ANNUAL AND DAILY COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT V-E2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
LEVEL FIVE UNITS										
Eyman Complex										
SMU I	857.10	\$1,368	\$3,221	\$171	\$32	\$20,571	\$25,363	\$1,744	\$27,107	\$74.27
SMU II	751.21	1,305	3,221	171	26	21,613	26,335	1,762	28,097	76.98
Florence Complex										
CB6	197.27	1,209	3,044	79	0	30,927	35,259	1,968	37,226	101.99
Central	<u>965.29</u>	1,209	3,044	79	108	17,027	21,467	1,661	23,128	63.36
Total Level 5 Units	<u><u>2,770.87</u></u>	1,284	3,147	133	55	20,356	24,974	1,736	26,710	73.18
RECEPTION CENTER										
Phoenix Complex										
Reception	<u><u>363.85</u></u>	1,210	41,889	130	171	19,241	62,641	2,420	65,062	178.25

SECTION VI

AVERAGE DAILY INMATE POPULATION

AVERAGE DAILY INMATE POPULATION

The average daily inmate population (ADP) used in developing average daily per capita costs was developed from information provided in ADC's "Institutional Capacity & Committed Population" reports. The ADP was developed by dividing the total number of inside and outside inmate days for each state and contract prison by the number of days in the year. The ADP for FY 2006 was developed based on 365 days.

Exhibit VI in this Section provides ADC's FY 2006 ADP. The Exhibit also provides the number of months each prison unit or contract prison was utilized during FY 2006. The Exhibit is formatted as follows:

- ☐ Prison/Complex/Unit – title of the prison unit.
- ☐ Custody Level – custody level of the prison unit.
- ☐ Average For Year – the ADP from the Institutional Capacity & Committed Population Report.
- ☐ Comments – in some instances information is provided at a lower level than the prison unit or at the complex level. In developing the per capita costs it was necessary to combine or allocated these to prison units within the complex. If this column has the comment "Allocated", then the ADP was allocated to the prison unit within the complex based on ADP. If this column has the title of a prison unit, then the ADP was added to the identified prison unit.
- ☐ Revisions and Additions – actual ADP that was added or deducted from the appropriate prison unit.
- ☐ Revised ADP Total – the adjusted ADP after the additions and deductions were made.
- ☐ Complex Allocation – the allocation of ADP to complex units based on the ADP in the previous column.
- ☐ FY 2006 Final ADP Total – the ADP utilized in developing the average daily per capita costs in the Report.
- ☐ Months In Services – number of months each prison unit or contract prison was utilized during FY 2006.

This concludes the description of the exhibits provided in this Section. Exhibits VI is provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND	REVISED	COMPLEX	FINAL	MONTHS
		INSIDE	OUTSIDE	TOTAL		ADDITIONS	ADP TOTAL	ADJUST	ADP TOTAL	IN SERVICE
ADC Complexes										
Douglas Complex										
Complex Detention	0	74.69	2.53	77.22	Allocated		77.22	(77.22)	0.00	
Eggers	1	176.45	2.25	178.70			178.70	6.32	185.02	12
Gila	2	675.41	3.20	678.61			678.61	24.00	702.61	12
Maricopa	2	223.77	1.33	225.10			225.10	7.96	233.06	12
Mohave	3	839.64	24.17	863.81			863.81	30.55	894.36	12
Papago - DWI	2	235.86	0.98	236.84			236.84	8.38	245.21	12
Total Douglas		2,225.81	34.46	2,260.27		0.00	2,260.27	0.00	2,260.27	
Eyman Complex										
Cook	3	809.62	10.15	819.76			819.76		819.76	12
Meadows	3	1,108.23	13.59	1,121.82			1,121.82		1,121.82	12
Rynning	4	551.84	3.88	555.72			555.72		555.72	12
SMU I	5	627.37	13.15	640.53		216.58	857.10		857.10	12
SMU I P.S.	5	150.96	2.40	153.36	SMU I	(153.36)	0.00		0.00	
SMU II	5	686.95	18.90	705.84		45.37	751.21		751.21	12
SMU II Medical	5	44.82	0.55	45.37	SMU II	(45.37)	0.00		0.00	
SMU I Mental Health	5	62.61	0.61	63.22	SMU I	(63.22)	0.00		0.00	
Total Eyman		4,042.39	63.22	4,105.62		0.00	4,105.62	0.00	4,105.62	
Florence Complex										
Central	5	918.39	12.20	930.59		34.69	965.29		965.29	12
Housing Unit 8	5	20.30	0.17	20.47	Central	(20.47)	0.00		0.00	
Health Unit	5	13.94	0.29	14.23	Central	(14.23)	0.00		0.00	
East	3	699.21	13.36	712.57			712.57		712.57	12
North	2	1,062.41	7.92	1,070.33			1,070.33		1,070.33	12
South	3	721.63	1.97	723.60			723.60		723.60	12
Picacho	2	218.39	0.28	218.67			218.67		218.67	12
CB6	5	191.57	5.70	197.27			197.27		197.27	12
Total Florence		3,845.84	41.88	3,887.73		0.00	3,887.73	0.00	3,887.73	
Lewis Complex										
Morey	4	837.33	7.57	844.90		1.69	846.59		846.59	12
Buckley	4	787.25	7.47	794.72		7.70	802.42		802.42	12
Transitory	0	7.49	0.21	7.70	Buckley	(7.70)	0.00		0.00	
Stiner G.P.	3	987.37	17.74	1,005.10			1,005.10		1,005.10	12
Bachman	2	689.77	10.98	700.75			700.75		700.75	12
Rast	4	310.81	2.57	313.37			313.37		313.37	12
Barchey	3	1,000.79	18.87	1,019.67			1,019.67		1,019.67	12

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL						
Morey PS	3	1.59	0.10	1.69	Morey 4	(1.69)	0.00		0.00	
Total Lewis		4,622.41	65.50	4,687.90		0.00	4,687.90	0.00	4,687.90	
Perryville Complex										
Santa Cruz - Female	3	382.49	11.15	393.64		386.90	780.55	62.07	842.62	12
Santa Cruz - Female	2	382.13	4.78	386.90	Santa Cruz	(386.90)	0.00		0.00	
Lumley - Female	4	278.51	4.94	283.45		263.31	546.76	43.48	590.24	12
Lumley - Female	3	190.53	2.08	192.61	Lumley	(192.61)	0.00		0.00	
Lumley SMA - Female	5	53.59	0.48	54.07	Lumley	(54.07)	0.00		0.00	
Lumley WTU - Female	4	14.81	0.09	14.90	Lumley	(14.90)	0.00		0.00	
Reception & Assessment	5	161.27	1.76	163.03	Allocated	33.00	196.03	(196.03)	0.00	
Minors	4	1.72	0.00	1.73	Lumley	(1.73)	0.00		0.00	
San Pedro - Female	2	429.52	3.19	432.71			432.71	34.41	467.12	12
Santa Maria - Female	2	380.70	2.80	383.50		194.23	577.73	45.94	623.67	12
Complex Isolation	0	0.75	0.02	0.77			0.77	(0.77)	0.00	
Complex Detention	0	25.24	0.97	26.22	Allocated		26.22	(26.22)	0.00	
Perryville L2	2	14.27	0.24	14.51	Santa Maria	(14.51)	0.00		0.00	
Perryville Tents	2	176.10	3.62	179.72	Santa Maria	(179.72)	0.00		0.00	
Piestewa - Female	1	191.93	0.43	192.36			192.36	15.30	207.66	12
Santa Rosa	1	274.15	0.25	274.40			274.40	21.82	296.22	12
Total Perryville		2,957.71	36.81	2,994.52		33.00	3,027.52	0.00	3,027.52	
Phoenix Complex										
Reception	5	297.59	3.94	301.53		62.32	363.85		363.85	12
Inmate Worker	2	40.33	0.68	41.00	Reception	(41.00)	0.00		0.00	
B-Ward	5	20.09	1.22	21.31	Reception	(21.31)	0.00		0.00	
Flamenco	4	70.26	0.30	70.56		6.31	76.87		76.87	12
Flamenco - Female	4	6.17	0.14	6.31	Flamenco	(6.31)	0.00		0.00	
Aspen SPU	3	130.68	0.43	131.11			131.11		131.11	12
Globe	2	313.55	2.43	315.99			315.99		315.99	12
Total Phoenix		878.67	9.15	887.82		0.00	887.82	0.00	887.82	
Safford Complex										
Fort Grant	2	819.14	8.07	827.22			827.22		827.22	12
Graham	2	611.36	3.62	614.98			614.98		614.98	12
Tonto	3	288.91	5.66	294.57			294.57		294.57	12
Total Safford		1,719.41	17.35	1,736.76		0.00	1,736.76	0.00	1,736.76	
Tucson Complex										
Cimarron	4	649.86	8.51	658.37		95.33	753.70	18.15	771.85	12

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL						
Cimarron	3	94.43	0.91	95.33	Cimarron 4	(95.33)	0.00		0.00	
Echo	2	448.12	5.03	453.15			453.15	10.91	464.06	12
Manzanita	3	430.20	6.20	436.40			436.40	10.51	446.90	12
Rincon	4	551.88	6.08	557.96		82.69	640.65	15.42	656.08	12
Rincon Minor PS	4	0.53	0.03	0.56	Rincon 4	(0.56)	0.00		0.00	
Rincon Minor	4	76.73	1.06	77.79		12.75	90.53	2.18	92.71	12
Rincon Minor	5	12.72	0.03	12.75	Rincon M 4	(12.75)	0.00		0.00	
Rincon Medical	4	39.41	4.17	43.59	Rincon 4	(43.59)	0.00		0.00	
Rincon Transitory	0	24.92	0.84	25.76	Rincon 4	(25.76)	0.00		0.00	
Rincon SNU	3	12.66	0.13	12.78	Rincon 4	(12.78)	0.00		0.00	
Santa Rita	3	206.15	2.86	209.01		289.00	498.01	11.99	510.00	12
Santa Rita Detention	3	20.31	0.00	20.31	Santa Rita 3	(20.31)	0.00	0.00	0.00	
Santa Rita	3	165.37	0.52	165.90	Santa Rita 3	(165.90)	0.00	0.00	0.00	
Santa Rita	2	102.65	0.14	102.79	Santa Rita 3	(102.79)	0.00	0.00	0.00	
Winchester	3	462.98	2.85	465.83			465.83	11.21	477.04	12
Complex Detention	0	89.25	1.89	91.14	Allocated		91.14	(91.14)	0.00	
Catalina	1	262.88	5.08	267.97			267.97	6.45	274.42	12
SACRC - Female	2	177.40	2.00	179.39			179.39	4.32	183.71	12
Total Tucson		3,828.45	48.33	3,876.78		0.00	3,876.78	0.00	3,876.78	
Winslow Complex										
Complex Detention	0	30.80	0.81	31.61	Allocated		31.61	(31.61)	0.00	
Apache	2	362.64	3.46	366.10			366.10	7.13	373.23	12
Coronado	2	588.63	7.33	595.96			595.96	11.60	607.56	12
Kaibab	4	652.57	9.26	661.83			661.83	12.88	674.71	12
Total Winslow		1,634.64	20.86	1,655.50		0.00	1,655.50	0.00	1,655.50	
Yuma Complex										
Cheyenne	3	988.19	12.56	1,000.75			1,000.75		1,000.75	12
Cocopah	2	386.61	2.03	388.64			388.64		388.64	12
Dakota	4	852.63	11.12	863.75			863.75		863.75	12
Total Yuma		2,227.42	25.71	2,253.14		0.00	2,253.14	0.00	2,253.14	
Total ADC Complexes		27,982.76	363.27	28,346.03		33.00	28,379.03	0.00	28,379.03	
County Jails		0.00	63.46	63.46		0.00	63.46		63.46	
Community Supervision				0.00		6,573.00	6,573.00		6,573.00	

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL						
Contract Beds										
Contract Public Beds										
Navajo County	2	44.30	0.52	44.82	Actual Paid *	6.33	51.15		51.15	12
Coconino County	2	66.92	0.35	67.27	Actual Paid *	(6.73)	60.54		60.54	12
Total Public Beds		111.22	0.87	112.09		(0.40)	111.69	0.00	111.69	
In-State Contract Beds										
Marana										
Contract	2	416.11	3.35	419.47	Actual Paid *	(9.19)	410.28		410.28	12
Emergency		2.14	0.00	2.14			2.14		2.14	12
Total		418.25	3.35	421.60		(9.19)	412.41	0.00	412.41	
Florence West RTC										
Contract	2	241.69	0.10	241.78	Actual Paid *	(44.50)	197.28		197.28	12
Emergency		0.00	0.00	0.00	Actual Paid *	41.78	41.78		41.78	12
Total		241.69	0.10	241.78		(2.72)	239.06	0.00	239.06	
Florence West DUI										
Contract	2	392.56	0.03	392.59	Actual Paid *	(1.39)	391.20		391.20	12
Emergency		13.81	0.00	13.81			13.81		13.81	12
Total		406.37	0.03	406.40		(1.39)	405.01	0.00	405.01	
Kingman - DUI										
Contract	2	1,082.25	7.07	1,089.31			1,089.31		1,089.31	12
Emergency		0.00	0.00	0.00			0.00		0.00	12
Total		1,082.25	7.07	1,089.31		0.00	1,089.31	0.00	1,089.31	
Kingman - DUI										
Contract	3	278.81	7.59	286.40	Actual Paid *	(71.26)	215.14		215.14	12
Emergency		0.00	0.00	0.00			0.00		0.00	12
Total		278.81	7.59	286.40		(71.26)	215.14	0.00	215.14	
Phoenix West DUI										
Contract	2	394.80	1.39	396.20	Actual Paid *	(2.72)	393.48		393.48	12
Emergency		3.51	0.00	3.51			3.51		3.51	12
Total		398.32	1.39	399.71		(2.72)	396.99	0.00	396.99	
Total In-State Contracts		2,825.68	19.53	2,845.21		(87.28)	2,757.93	0.00	2,757.93	

**ARIZONA DEPARTMENT OF CORRECTIONS
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2006**

COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL						
Out-of-State Contract Beds										
Newton Texas										
Newton Texas	4	34.86	0.65	35.51	Actual Paid *		35.51		35.51	12
Newton Texas	3	115.26	2.73	117.99			117.99		117.99	12
Newton Texas	2	16.87	0.36	17.23			17.37		17.37	12
Total		167.00	3.74	170.73			170.87	0.00	170.87	
Watonga, Oklahoma										
Diamondback -MN	3	392.76	0.54	393.30	Actual Paid *		393.30		393.30	12
Diamondback - GP	3	774.41	3.25	777.65			1,049.63		1,049.63	12
Diamondback	2	0.00	0.00	0.00			0.00		0.00	
Total		1,167.17	3.79	1,170.96			1,442.94	0.00	1,442.94	
Reeves County, Texas										
Reeves - MN	3	258.03	2.41	260.44	Actual Paid *		260.44		260.44	12
Reeves - GP	3	328.23	0.19	328.41			328.41		328.41	12
Reeves - GP	3	272.46	0.00	272.47			252.91		252.91	12
Reeves	2	0.00	0.00	0.00			0.00		0.00	
Total		858.72	2.61	861.32		(19.56)	841.76	0.00	841.76	
Total Out-of-State Contracts		2,192.88	10.13	2,203.01		252.56	2,455.57	0.00	2,455.57	
Total Contract Beds		5,129.77	30.53	5,160.31		164.88	5,325.19	0.00	5,325.19	
Grand Totals		33,112.53	457.26	33,569.80		6,770.88	40,340.68	0.00	40,340.68	
* Adjusted to FY 2006 actual payments.										

SECTION VII
DEPARTMENT OPERATING EXPENDITURES

DEPARTMENT OPERATING EXPENDITURES

The FY 2006 Operating Per Capita Report is based on actual expenditures incurred by ADC during the State fiscal year ended June 30, 2006 (FY 2006). All expenditures have been reconciled to the State's financial information system. Exhibit VII in this section provides ADC total FY 2006 operating expenditures by fund, both appropriated and non-appropriated. The title of ADC funds are:

☐ **Appropriated Funds**

1000	General Funds
2088	Corrections
2107	State Education
2204	Alcohol Abuse Treatment
2379	Transition Office
2383	Transition Program Drug Treatment
2504	Prison Construction & Opr.
3140	Penitentiary Land Earning
3141	State Charitable, Penal & Reform

☐ **Non-Appropriated Funds**

2000	Federal Funds
2035	DOC – CJEF Distributions
2277	Drug Treatment & Education
2500	Interagency Svc. Agreement
2515	Inmate Store Proceeds
3147	DOC - Donations
3187	DOC Special Services
3748	Risk Mgmt. Insurance Reimburs.
4002	AZ Correctional Industries Revolving
9000	Indirect Cost Recovery

This concludes the description of the information provided in this Section. Exhibit VII is provided on the following pages.

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006**

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2379	FUND 2383	FUND 2428	FUND 2500
Offender Operations											
Prisons											
Douglas Complex	\$31,644,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eyman Complex	72,174,773										
Florence Complex	57,919,867										
Lewis Complex	64,003,288										
Perryville Complex	36,983,624										
Phoenix Complex	19,507,908										
Safford Complex	20,771,351										
Tucson Complex	62,865,137										
Winslow Complex	26,608,609										
Yuma Complex	31,331,059										
Other	1,364,802			94,110							
Total Prisons	<u>425,175,027</u>	<u>0</u>	<u>0</u>	<u>94,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Office											
Administration											
Deputy Director	1,381,953										
Homeland Security	510,244										
Divisional Support	4,977,661										
County Jail Costs											
Apache County Lease Purch.	1,032,168										
Blue Ribbon Panel	2,072,731										
Security	618,754										
Offender Support Services	206,681										
Total Central Office	<u>10,800,192</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Contract Beds											
Oversight											
Private Contract & Community	372,294										
Coconino County	10,191										
Florence West	196,180										
Kingman	672,018										
Marana	266,736										
Navajo County	1,850										
Newton, Texas	234,075										
Oklahoma	90,213										
Phoenix West	239,869										
Reeves County	194,339										
Total Oversight	<u>2,277,765</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2379	FUND 2383	FUND 2428	FUND 2500
Contract Payments											
Pecos	6,983,616										
Coconino County	969,321										
Newton County	2,463,457										
Florence West DUI	7,075,393										
Florence West RTC	3,218,924										
Kingman				22,518,793							
Oklahoma	9,735,675										
Marana	3,969,982			2,542,095							
Navajo County	857,882										
Phoenix West DUI	6,215,786										
Total Contracts	41,490,036	0	0	25,060,888	0	0	0	0	0	0	0
Total Contract Beds	43,767,801	0	0	25,060,888	0	0	0	0	0	0	0
Community Supervision	8,620,371			350,000				70,196	66,649		
Total Offender Operations	488,363,391	0	0	25,504,998	0	0	0	70,196	66,649	0	0
Program Services											
Divisional Support											
Division Director	1,424,835										
Health Care											
Central Office	26,450,820										
Support	259,795										
Institutions	48,294,357										
Northern Region Admin.	128,861										
Southern Region Admin.	97,212										
Total Health Care	75,231,045	0	0	0	0	0	0	0	0	0	0
Counseling and Treatment	15,060,033					193,919					
Education	11,616,513				1,384,528						
Religious & Volunteers	1,856,945										
Offender Support Services	3,554,247										
Total Program Services	108,743,618	0	0	0	1,384,528	193,919	0	0	0	0	0
Support Services											
Division Director											
Division Director	620,881										
Facilities Activation	325,897										

ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2379	FUND 2383	FUND 2428	FUND 2500
Divisional Support	32,622										
IT Information Tech	5,571,320										
Radio Communications	663,745										
Total	7,214,465	0	0	0	0	0	0	0	0	0	0
Administrative Services											
Purchasing	654,831										
Business Office	245,503										
Administrator	480,289										
Financial Services	1,116,240										
Fleet Management/Inventory	365,223										
Total	2,862,086	0	0	0	0	0	0	0	0	0	0
Inspector General											
Management	165,437										
Criminal Investigations	2,970,596										
Special Services	16,041										
Environmental Services	182,512										
Policy & Audit	3,115,458										
Total	6,450,044	0	0	0	0	0	0	0	0	0	0
Training	3,749,519										
Budget & Planning	1,151,524										
Human Services	4,577,713										
Insurance PS/ERE	64,205,600										
Other Support Services	18,313,361										
Total Support Services	108,524,312	0	0	0	0	0	0	0	0	0	0
Office of the Director											
Director	894,113										
Labor Relations	70,336										
Victims Services	224,160										
Legislative Liaison	148,151										
Public Information	271,342										
Legal Services	475,999										
Total Director's Office	2,084,101	0	0	0	0	0	0	0	0	0	0
Total Appropriated	707,715,422	0	0	25,504,998	1,384,528	193,919	0	70,196	66,649	0	0

ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2379	FUND 2383	FUND 2428	FUND 2500
Non Appropriated											
National Sch Breakfast/Lunch		79,910									
Federal Grants											
Violent Offender Incar											
CCA Diamondback		12,310,690									
Reeves County		8,220,001									
Total	0	20,530,691	0	0	0	0	0	0	0	0	0
SCAAP		12,139,791									
Other		1,393,861									
Grant Indirect Costs											
Total Federal Grants	0	34,064,343	0	0	0	0	0	0	0	0	0
Criminal Justice Enhancement			4,913,941								
Inmate State Lawsuit										77	
Improvements											
Donations											
Special Services											
Interagency Service Agreements											526,510
Risk Management Insurance											
Drug Treatment and Education							3,825,110				
Capital											
Arizona Correction Industries											
Total Non Appropriated	0	34,144,253	4,913,941	0	0	0	3,825,110	0	0	77	526,510
Total Per Expenditure Detail	707,715,422	34,144,253	4,913,941	25,504,998	1,384,528	193,919	3,825,110	70,196	66,649	77	526,510
Less Transfers											
SCAAP		(12,139,791)									
Total Transfers	0	(12,139,791)	0	0	0	0	0	0	0	0	0
Plus Administrative Adjustments	5,731,515	27,997	(16,342)	3,494,342	0	0	0	0	48,834	0	27,025
Grand Total	\$713,446,937	\$22,032,459	\$4,897,599	\$28,999,340	\$1,384,528	\$193,919	\$3,825,110	\$70,196	\$115,483	\$77	\$553,535

ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT VII

TITLE	FUND 2504	FUND 2515	FUND 3140	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Offender Operations											
Prisons											
Douglas Complex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,644,609
Eyman Complex				40,000							72,214,773
Florence Complex											57,919,867
Lewis Complex											64,003,288
Perryville Complex											36,983,624
Phoenix Complex											19,507,908
Safford Complex											20,771,351
Tucson Complex											62,865,137
Winslow Complex											26,608,609
Yuma Complex											31,331,059
Other											1,458,912
Total Prisons	0	0	0	40,000	0	0	0	0	0	0	425,309,137
Central Office											
Administration											
Deputy Director											1,381,953
Homeland Security											510,244
Divisional Support											4,977,661
County Jail Costs			534,366	113,732							648,098
Apache County Lease Purch.											1,032,168
Blue Ribbon Panel				1,477,629							3,550,360
Security											618,754
Offender Support Services											206,681
Total Central Office	0	0	534,366	1,591,361	0	0	0	0	0	0	12,925,919
Contract Beds											
Oversight											
Private Contract & Community											372,294
Coconino County											10,191
Florence West											196,180
Kingman											672,018
Marana											266,736
Navajo County											1,850
Newton, Texas											234,075
Oklahoma											90,213
Phoenix West											239,869
Reeves County											194,339
Total Oversight	0	0	0	0	0	0	0	0	0	0	2,277,765

ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006

EXHIBIT VII

TITLE	FUND 2504	FUND 2515	FUND 3140	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Contract Payments											
Pecos											6,983,616
Coconino County											969,321
Newton County											2,463,457
Florence West DUI											7,075,393
Florence West RTC											3,218,924
Kingman											22,518,793
Oklahoma											9,735,675
Marana											6,512,077
Navajo County											857,882
Phoenix West DUI											6,215,786
Total Contracts	0	0	0	0	0	0	0	0	0	0	66,550,924
Total Contract Beds	0	0	0	0	0	0	0	0	0	0	68,828,689
Community Supervision		485,642									9,592,858
Total Offender Operations	0	485,642	534,366	1,631,361	0	0	0	0	0	0	516,656,603
Program Services											
Divisional Support											
Division Director											1,424,835
Health Care											
Central Office	9,999,995			400,000							36,850,815
Support											259,795
Institutions											48,294,357
Northern Region Admin.											128,861
Southern Region Admin.											97,212
Total Health Care	9,999,995	0	0	400,000	0	0	0	0	0	0	85,631,040
Counseling and Treatment	230,208										15,484,160
Education											13,001,041
Religious & Volunteers											1,856,945
Offender Support Services											3,554,247
Total Program Services	10,230,203	0	0	400,000	0	0	0	0	0	0	120,952,268
Support Services											
Division Director											
Division Director											620,881
Facilities Activation											325,897

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006**

EXHIBIT VII

TITLE	FUND 2504	FUND 2515	FUND 3140	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Divisional Support											32,622
IT Information Tech											5,571,320
Radio Communications											663,745
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,214,465</u>
Administrative Services											
Purchasing											654,831
Business Office											245,503
Administrator											480,289
Financial Services											1,116,240
Fleet Management/Inventory											365,223
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,862,086</u>
Inspector General											
Management											165,437
Criminal Investigations											2,970,596
Special Services											16,041
Environmental Services											182,512
Policy & Audit											3,115,458
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,450,044</u>
Training											3,749,519
Budget & Planning											1,151,524
Human Services											4,577,713
Insurance PS/ERE										1,001,761	65,207,361
Other Support Services											18,313,361
Total Support Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,001,761</u>	<u>109,526,073</u>
Office of the Director											
Director											894,113
Labor Relations											70,336
Victims Services											224,160
Legislative Liaison											148,151
Public Information											271,342
Legal Services											475,999
Total Director's Office	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,084,101</u>
Total Appropriated	<u>10,230,203</u>	<u>485,642</u>	<u>534,366</u>	<u>2,031,361</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,001,761</u>	<u>749,219,045</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2006**

EXHIBIT VII

TITLE	FUND 2504	FUND 2515	FUND 3140	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Non Appropriated											
National Sch Breakfast/Lunch											79,910
Federal Grants											
Violent Offender Incar											12,310,690
CCA Diamondback											8,220,001
Reeves County											
Total	0	0	0	0	0	0	0	0	0	0	20,530,691
SCAAP											12,139,791
Other											1,393,861
Grant Indirect Costs										23,131	23,131
Total Federal Grants	0	0	0	0	0	0	0	0	0	23,131	34,087,474
Criminal Justice Enhancement											4,913,941
Inmate State Lawsuit											77
Improvements				237,033							237,033
Donations					43,232						43,232
Special Services						2,770,531					2,770,531
Interagency Service Agreements											526,510
Risk Management Insurance							2,921,312				2,921,312
Drug Treatment and Education											3,825,110
Capital									369,436		369,436
Arizona Correction Industries								26,878,091			26,878,091
Total Non Appropriated	0	0	0	237,033	43,232	2,770,531	2,921,312	26,878,091	369,436	23,131	76,652,657
Total Per Expenditure Detail	10,230,203	485,642	534,366	2,268,394	43,232	2,770,531	2,921,312	26,878,091	369,436	1,024,892	825,871,702
Less Transfers											(12,139,791)
SCAAP											0
Total Transfers	0	0	0	0	0	0	0	0	0	0	(12,139,791)
Plus Administrative Adjustments	19,792	168,550	331,240	38,600	0	0	0	(30,817)	0	0	9,840,736
Grand Total	\$10,249,995	\$654,192	\$865,606	\$2,306,994	\$43,232	\$2,770,531	\$2,921,312	\$26,847,274	\$369,436	\$1,024,892	\$823,572,647

SECTION VIII

HISTORICAL PER CAPITA COST INFORMATION

HISTORICAL PER CAPITA COST INFORMATION

Exhibits in this Section provide historical per capita cost information for the last ten years, FY 1996 through FY 2006. The following exhibits are provided:

☐ **Exhibit VIII-A: Historical Average Per Capita Costs**

The Exhibit provides the overall average per capita costs for state operated prisons, county jails, contract public beds, contract private prisons, and community supervision. The following information is provided:

- Fiscal Year – fiscal years 1996 through 2006.
- Average Daily Population (ADP) – the average daily inmate population.
- Direct Expense – direct costs that were directly associated with a specific cost objective.
- Indirect Expenses – costs associated with central office administration and support of ADC operations.
- Total Expenses – total costs, both direct and indirect.
- Annual Per Capita – the average annual cost per inmate. Costs are determined by dividing total costs by ADP.
- Daily Per Capita – average daily costs per inmate. The cost is determined by dividing the annual per capita costs by the number of days in the fiscal year.

☐ **Exhibit VIII-B: Historical Prison Unit Cost by Custody Level**

The Exhibit provides the average total operating costs and per capita costs by custody level for State operated prisons. The Exhibit provides the same information as Exhibit VIII-A.

❑ **Exhibit VIII-C: Historical Appropriation and ADP**

The Exhibit provides ADC operating appropriations, authorized full time equivalent (FTE) positions and average daily inmate population (ADP). The following information is provided for each fiscal year:

- FTE Position – number of FTE positions requested and appropriated.
- Agency Requested Funding – funding requested by ADC.
- Operating Appropriation – actual appropriated funding.
- AFIS 13th Month Actual Expenditures – actual expenditures for the fiscal year.
- Administrative Adjustments – end of the year adjustments for expenditures that had not been paid by the close of the fiscal year.
- Average Daily Inmate Population – average daily inmate population for state operated prisons, County jail, contract prison, and community supervision.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages. This section concludes the FY 2006 Operating Per Capita Cost Report.

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL AVERAGE PER CAPITA COSTS
FY 1997 THROUGH FY 2006**

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS:								
1997	21,588	\$347,394,714	\$33,133,327	\$380,528,041	\$16,092	\$1,535	\$17,627	\$48.29
1998	22,593	381,168,456	33,216,759	414,385,215	16,871	1,470	18,341	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550	1,726	19,276	52.67
2000	24,614	463,581,280	46,850,301	510,431,581	18,834	1,903	20,737	56.66
2001	25,261	490,308,321	49,183,003	539,491,324	19,410	1,947	21,357	58.51
2002	26,624	472,484,418	46,824,897	519,309,316	17,747	1,759	19,506	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,120	1,454	19,574	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080	1,484	20,564	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643	1,602	21,245	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864	1,671	22,535	61.74
COUNTY JAILS:								
1997	156	1,714,553	0	1,714,553	10,991	0	10,991	30.11
1998	202	2,313,408	0	2,313,408	11,453	0	11,453	31.38
1999	172	1,636,034	0	1,636,034	9,512	0	9,512	26.06
2000	106	1,201,017	0	1,201,017	11,330	0	11,330	30.96
2001	155	1,555,959	0	1,555,959	10,038	0	10,038	27.50
2002	209	2,066,903	0	2,066,903	9,889	0	9,889	27.09
2003	235	3,315,554	0	3,315,554	14,109	0	14,109	38.65
2004	158	2,016,725	0	2,016,725	12,764	0	12,764	34.87
2005	73	1,331,646	4,355	1,336,001	18,242	60	18,301	50.14
2006	63	756,985	2,539	759,524	11,929	40	11,969	32.79
CONTRACT - PUBLIC BEDS:								
2003	56	1,051,352	0	1,051,352	18,774	0	18,774	51.44
2004	102	1,893,824	40,223	1,934,047	18,567	394	18,961	51.81
2005	114	2,075,614	92,076	2,167,690	18,258	810	19,068	52.24
2006	112	2,037,452	59,695	2,097,147	18,242	534	18,776	51.44
PRIVATE PRISONS:								
1997	864	12,567,727	596,744	13,164,471	14,546	691	15,237	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208	1,052	15,260	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429	1,105	15,534	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683	1,186	15,870	43.36

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL AVERAGE PER CAPITA COSTS
FY 1997 THROUGH FY 2006**

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
2001	1,413	20,965,078	1,758,737	22,723,815	14,837	1,245	16,082	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,279	935	15,214	41.68
2003	1,678	26,100,020	1,225,969	27,325,989	15,554	731	16,285	44.62
2003 partial year	269	2,738,126	196,535	2,934,661	0	0	0	0.00
IN-STATE CONTRACTS BEDS:								
2004 Permanent Beds	1,450	24,953,967	962,816	25,916,783	17,042	664	17,706	48.38
2004 Temporary Beds	238	2,085,842	158,035	2,243,877	8,764	664	9,428	25.76
2005 Permanent Beds	1,611	28,412,759	2,573,509	30,986,268	17,637	1,597	19,234	52.70
2005 Temporary Beds	73	706,951	90,847	797,798	9,653	1,240	10,893	29.84
2006 Permanent Beds	2,697	50,894,402	2,179,403	53,073,805	18,873	808	19,681	53.92
2006 Temporary Beds	61	578,843	59,482	638,325	9,452	971	10,423	28.56
OUT-OF-STATE CONTRACT BEDS:								
2004	621	8,950,276	412,351	9,362,627	14,413	664	15,077	41.19
2004 partial year	464	5,399,136	308,101	5,707,237	0	0	0	0.00
2005	2,115	31,428,668	2,161,876	33,590,544	14,857	1,022	15,879	43.50
2006	2,456	41,947,853	1,350,535	43,298,388	17,083	550	17,633	48.31
ADULT PAROLE:								
1997	4,056	5,629,181	1,018,127	6,647,308	1,388	251	1,639	4.49
1998	3,873	6,551,209	1,335,760	7,886,969	1,692	345	2,036	5.58
1999	3,699	6,262,674	1,552,956	7,815,630	1,693	420	2,113	5.79
2000	3,727	6,861,015	2,584,032	9,445,047	1,841	693	2,534	6.92
HOME ARREST:								
1997	183	1,159,189	142,695	1,301,884	6,334	780	7,114	19.49
1998	113	999,244	89,917	1,089,161	8,843	796	9,639	26.41
1999	86	938,864	163,324	1,102,188	10,917	1,899	12,816	35.11
2000	49	792,842	253,844	1,046,686	16,180	5,180	21,361	58.36
COMMUNITY SUPERVISION:								
Beginning FY 2001 "Adult Parole" and "Home Arrest" statistics were consolidated into "Community Supervision"								
2001	3,633	7,012,172	3,127,278	10,139,450	1,930	861	2,791	7.65

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL AVERAGE PER CAPITA COSTS
FY 1997 THROUGH FY 2006**

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
2002	3,535	6,628,725	2,705,396	9,334,121	1,875	765	2,640	7.23
2003	4,295	8,643,883	2,896,720	11,540,604	2,013	674	2,687	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525	592	2,117	5.80
2005	6,127	8,612,829	4,171,417	12,784,246	1,406	681	2,087	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,706	605	2,311	6.33
RELEASE CENTERS:								
1996	141	2,083,206	262,507	2,345,713	14,775	1,862	16,636	45.45
1997	142	2,169,087	271,032	2,440,119	15,275	1,909	17,184	47.08
1998	142	2,075,378	201,411	2,276,789	14,615	1,418	16,034	43.93
1999	Not Available							
2000	168	2,788,184	295,242	3,083,426	16,596	1,757	18,354	50.15
2001	169	2,960,778	318,062	3,278,840	17,519	1,882	19,401	53.15
2002	171	3,564,974	292,126	3,857,100	20,848	1,708	22,556	61.80
2003	178	3,520,855	252,345	3,773,201	19,780	1,418	21,198	58.08
2004	181	3,706,834	270,327	3,977,161	20,480	1,494	21,974	60.04
2005	181	3,819,460	297,052	4,116,512	21,128	1,643	22,771	62.39
2006	184	4,187,420	314,511	4,501,931	22,794	1,712	24,506	67.14

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PRISON UNIT COSTS BY CUSTODY LEVEL
FY 1997 THROUGH 2006**

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
LEVEL 1:								
2005 Only for Six Months	385	\$8,803,687	\$729,774	\$9,533,461	\$22,855	\$1,895	\$24,749	*
2006	963	19,671,218	1,634,655	21,305,873	20,420	1,697	22,117	\$60.59
LEVEL 2:								
1997	6,385	93,621,061	9,669,014	103,290,075	14,663	1,514	16,177	44.32
1998	6,569	101,460,690	10,549,641	112,010,331	15,445	1,606	17,051	46.72
1999	7,378	117,751,494	13,277,448	131,028,942	15,960	1,800	17,759	48.66
2000	6,771	106,605,403	12,113,812	118,719,215	15,744	1,789	17,533	47.91
2001	7,090	116,431,824	13,327,971	129,759,795	16,422	1,880	18,302	50.14
2002	7,353	114,413,701	12,645,505	127,059,206	15,560	1,720	17,280	47.34
2003	7,715	121,193,986	10,868,766	132,062,752	15,709	1,409	17,118	46.90
2004	7,991	126,541,316	11,811,642	138,352,958	15,835	1,478	17,314	47.30
2005	8,029	133,729,536	12,257,190	145,986,726	16,655	1,527	18,182	49.81
2006	8,037	141,294,912	12,797,851	154,092,763	17,581	1,592	19,173	52.53
LEVEL 3:								
1997	8,132	122,628,271	12,356,735	134,985,006	15,080	1,520	16,599	45.48
1998	8,987	139,734,053	12,078,773	151,812,827	15,548	1,344	16,892	46.28
1999	9,185	147,831,654	15,182,977	163,014,631	16,095	1,653	17,748	48.62
2000	8,668	153,273,468	15,724,767	168,998,235	17,683	1,814	19,497	53.27
2001	9,090	162,546,916	17,511,752	180,058,668	17,882	1,926	19,808	54.27
2002	10,767	179,006,800	18,881,296	197,888,096	16,626	1,754	18,379	50.35
2003	11,273	190,903,394	16,230,664	207,134,058	16,935	1,440	18,374	50.34
2004	11,224	203,566,173	16,640,988	220,207,161	18,137	1,483	19,620	53.61
2005	10,484	197,305,507	16,599,312	213,904,819	18,820	1,583	20,403	55.90
2006	10,846	213,128,559	17,822,922	230,951,481	19,650	1,643	21,293	58.34
LEVEL 4:								
1997	3,831	63,941,674	5,817,107	69,758,781	16,689	1,518	18,207	49.88
1998	3,816	69,950,895	5,554,057	75,504,952	18,331	1,455	19,786	54.21
1999	4,308	84,191,034	7,294,528	91,485,563	19,543	1,693	21,236	58.18
2000	4,765	93,113,876	8,671,446	101,785,322	19,541	1,820	21,361	58.36
2001	5,064	109,389,167	9,730,341	119,119,508	21,601	1,921	23,523	64.45
2002	5,425	107,043,266	9,580,652	116,623,918	19,731	1,766	21,497	58.90

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PRISON UNIT COSTS BY CUSTODY LEVEL
FY 1997 THROUGH 2006**

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
2003	5,526	112,597,925	8,241,301	120,839,226	20,376	1,491	21,867	59.91
2004	5,564	117,736,503	8,283,546	126,020,049	21,160	1,489	22,649	61.88
2005	5,852	122,478,928	9,665,318	132,144,246	20,929	1,652	22,581	61.87
2006	5,398	126,017,060	9,464,204	135,481,264	23,346	1,753	25,100	68.77
LEVEL 5:								
1997	2,833	53,880,047	4,455,661	58,335,708	19,019	1,573	20,591	56.42
1998	2,813	57,070,060	4,237,534	61,307,594	20,288	1,506	21,794	59.71
1999	2,763	59,660,426	4,819,753	64,480,178	21,593	1,744	23,337	63.94
2000	2,612	61,533,966	5,027,034	66,561,000	23,558	1,925	25,483	69.63
2001	2,539	61,478,858	4,863,266	66,342,124	24,214	1,915	26,129	71.59
2002	2,674	60,494,187	4,766,947	65,261,134	22,623	1,783	24,406	66.87
2003	2,773	63,299,734	4,206,431	67,506,164	22,827	1,517	24,344	66.70
2004	2,873	69,465,174	4,252,612	73,717,786	24,179	1,480	25,659	70.11
2005	2,817	65,446,844	4,729,838	70,176,682	23,231	1,679	24,910	68.25
2006	2,771	69,199,148	4,810,345	74,009,493	24,974	1,736	26,710	73.18
RECEPTION:								
1997	407	13,323,661	834,810	14,158,471	32,736	2,051	34,787	95.31
1998	408	12,952,758	796,753	13,749,511	31,747	1,953	33,700	92.33
1999	395	12,277,158	891,661	13,168,819	31,081	2,257	33,339	91.34
2000	350	11,868,764	814,696	12,683,460	33,911	2,328	36,238	99.01
2001	393	11,534,196	963,544	12,497,740	29,349	2,452	31,801	87.13
2002	405	11,526,464	950,498	12,476,962	28,460	2,347	30,807	84.40
2003	386	12,195,598	593,770	12,789,368	31,595	1,538	33,133	90.78
2004	372	12,422,355	597,175	13,019,529	33,393	1,605	34,999	95.62
2005	345	20,536,911	730,103	21,267,014	59,457	2,114	61,570	168.69
2006	364	22,792,044	880,616	23,672,660	62,641	2,420	65,062	178.25

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL APPROPRIATIONS AND POPULATIONS
FY 1997 THROUGH FY 2006**

FISCAL YEAR	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	AVERAGE DAILY INMATE POPULATIONS				
					STATE OPERATED PRISONS	COUNTY JAILS	RELEASE CTRS	CONTRACT PRISONS	COMM SPVSN
FY 1997					21,588	156	142	864	4,239
FTE Positions	9,095.9	8,624.4	8,624.4						
Operating	\$469,610,900	\$449,655,700	\$427,750,952	\$14,078,490					
FY 1998					22,593	202	142	1,264	3,986
FTE Positions	9,461.9	9,020.4	9,020.4						
Operating	\$507,841,800	\$488,890,700	\$475,945,647	\$7,066,191					
FY 1999					24,029	172	NA	1,532	3,785
FTE Positions	10,294.4	9,959.4	9,959.4						
Operating	\$548,886,200	\$533,471,600	\$523,491,503	\$4,761,189					
FY 2000					24,614	106	168	1,405	3,727
FTE Positions	10,676.4	10,673.4	10,673.4						
Operating	\$577,165,500	\$572,218,000	\$551,859,184	\$3,853,094					
FY 2001					25,261	155	169	1,413	3,633
FTE Positions	10,849.9	10,677.4	10,677.40						
Operating	\$602,182,000	\$591,680,200	\$574,964,027	\$3,319,059					
FY 2002					26,624	209	171	1,442	3,535
FTE Positions	10,648.4	10,627.4	10,627.4						
Operating	\$606,467,000	\$563,982,900	\$553,692,340	\$8,249,107					
FY 2003					27,699	235	178	1,678	4,295
FTE Positions	10,627.4	10,295.4	10,295.4						
Operating	\$634,428,100	\$614,251,300	\$594,993,628	\$3,562,083					
FY 2004					28,329	158	181	2,773	5,671
FTE Positions	10,627.4	10,039.4	10,039.4						
Operating	\$770,831,900	\$649,727,000	\$643,962,969						

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL APPROPRIATIONS AND POPULATIONS
FY 1997 THROUGH FY 2006**

FISCAL YEAR	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	AVERAGE DAILY INMATE POPULATIONS				
					STATE OPERATED PRISONS	COUNTY JAILS	RELEASE CTRS	CONTRACT PRISONS	COMM SPVSN
FY 2005					27,913	73	181	3,913	6,127
FTE Positions	10,332.4	10,332.4	10,821.6						
Operating	\$839,044,600	\$663,300,400	\$670,875,786	\$2,754,460					
FY 2006					28,379	63	184	5,325	6,573
FTE Positions	11,027.4	9,726.9	10,247.3						
Operating	\$805,317,400	\$742,805,500	\$749,219,045	\$9,840,736					

THE END
